

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 CFDO, 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.

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<sup>1</sup> Spring 2016 Forecasted caseload for 2017-2019 CSL

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 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 receive 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.

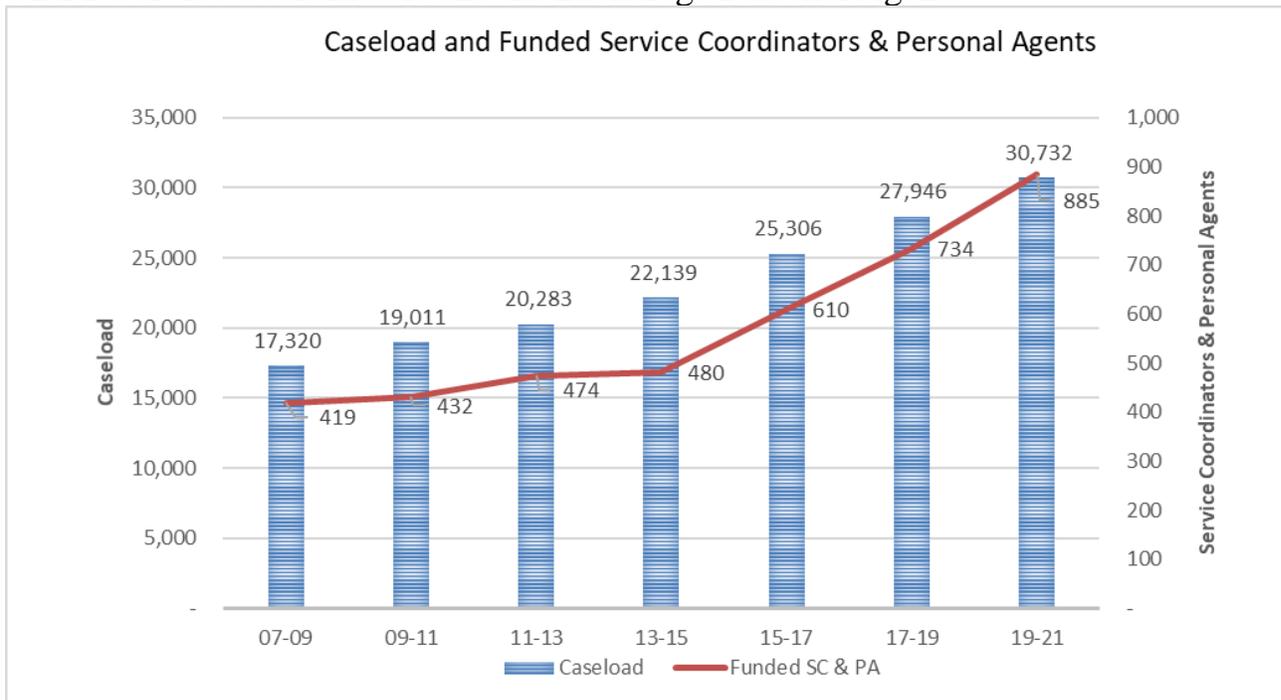


Figure II: Growth of I/DD Caseload and CDDP Service Coordinators and Brokerage Personal Agents.

### **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 Fund. The program funding match rate for waived services is 63 percent Federal Funds and 37 percent state General Fund 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.

**Funding Justification and Significant Changes to CSL**

**129 – Expand Support to Kids with Significant Needs**

| General Fund | Other Funds | Federal Funds | Total Funds | Positions | FTE  |
|--------------|-------------|---------------|-------------|-----------|------|
| \$724,318    | \$0         | \$725,170     | \$1,452,488 | 11        | 7.52 |

*Additional funding included in Program Bid Form.*

There are inadequate resources to serve children who experience an intellectual or developmental disability with significant support needs. This has led to a crisis that is widely recognized and is being discussed and considered in a number of forums. The result is that children with significant, cross-system needs are placed in inappropriate or inadequate settings. This includes children with I/DD under DHS care who are placed in hotels, and children who have languished in hospital emergency departments, state hospital, or highly restrictive environments. Many of these children are living in the family home, with families barely managing to support these extremely high-needs children.

ODDS is proposing to address the lack of resources by a) creating a new foster care service level, "enhanced foster care", that will increase residential capacity by allowing children and youth to step down from more restrictive group home settings (similar to 'proctor care' that ended several years ago), and b) appropriately

expanding residential group home capacity, and c) expanding the capacity in the waiver programs that support children with intensive medical needs in their family homes.

**Adjustments and Reductions for Governor’s Budget**

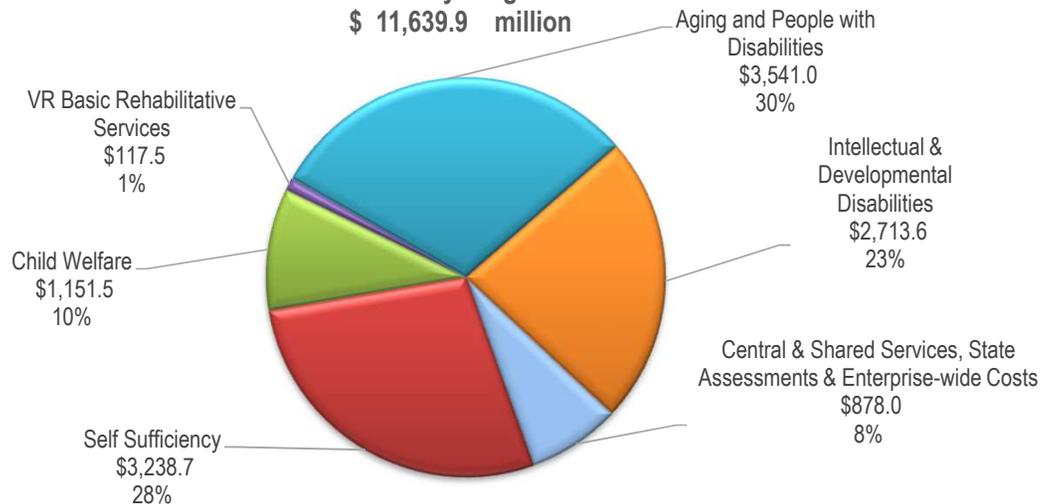
| AY 2019 - 21  | GF             | OF        | FF             | TF             |
|---------------|----------------|-----------|----------------|----------------|
| GB Reductions | (\$23,820,529) | (\$1,340) | (\$20,545,724) | (\$44,367,593) |

The Governor’s Budget reflects the current updates of caseload projections and FMAP rates for AY 2019-21.

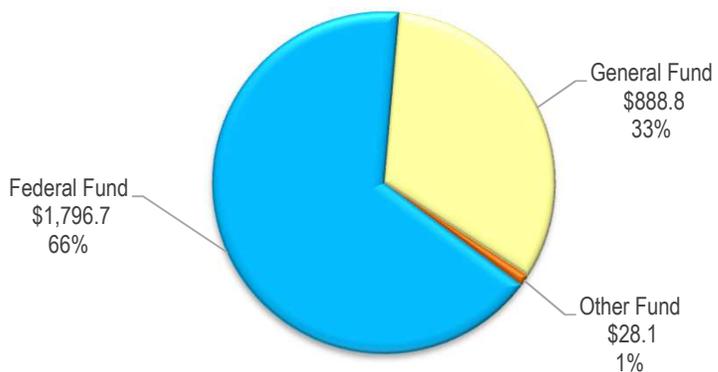
In addition, the Governor’s budget proposed reductions are as follows:

- eliminate most inflation for Supplies and Services
- 5% Vacancy savings in GF
- 5.95% reduction for Attorney General services
- reduction for DAS service and assigned vehicle charges
- a 2% reduction in equity for CDDPs and Brokerages from 95% to 93%

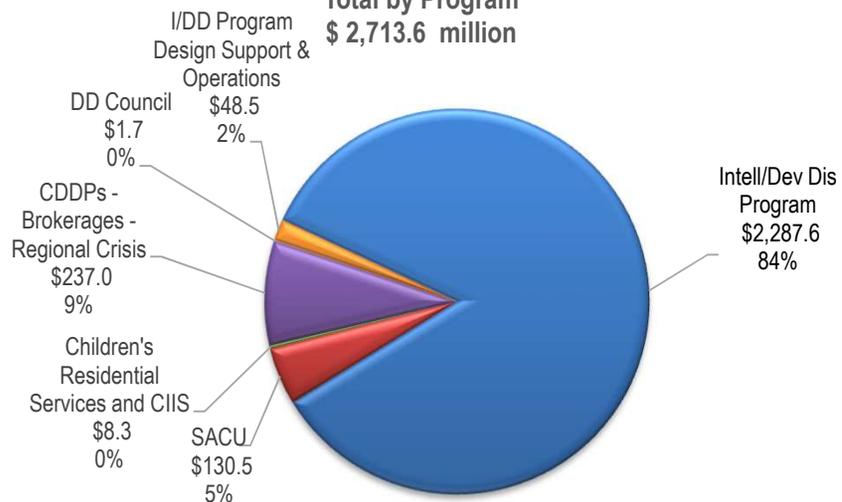
**Department of Human Services  
2017-19 Legislatively Approved Budget  
Total Fund by Program Area  
\$ 11,639.9 million**



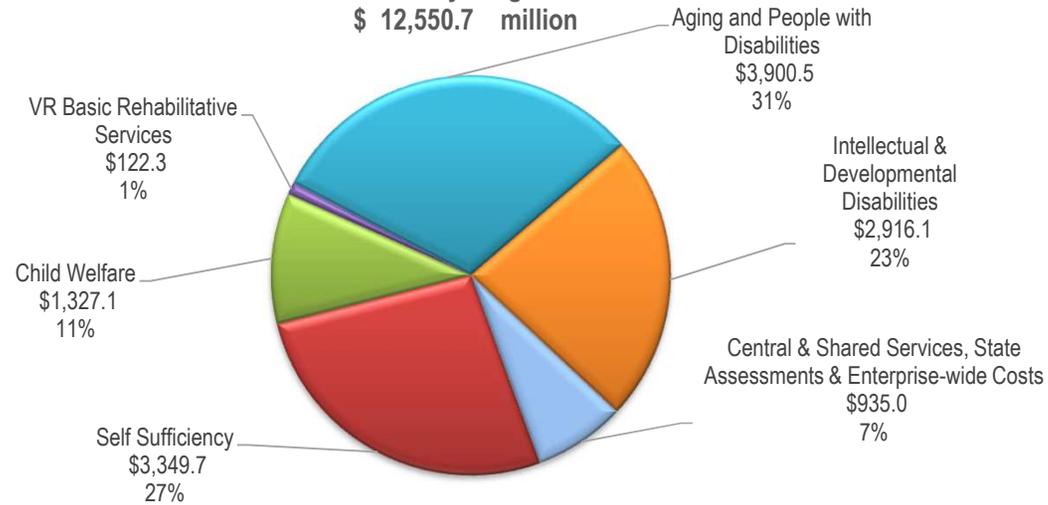
**Intellectual & Developmental Disabilities  
Total by Fund Type  
\$ 2,713.6 million**



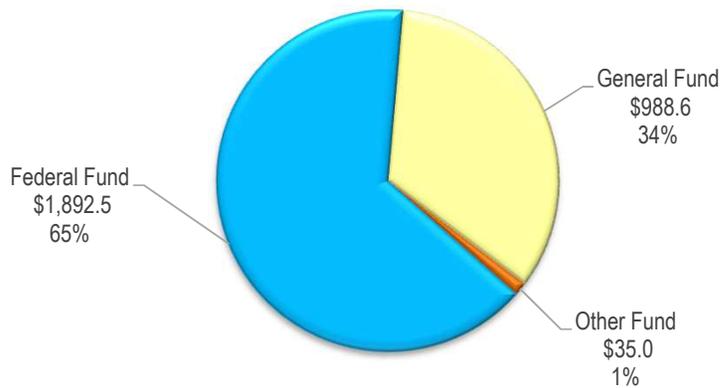
**Intellectual & Developmental Disabilities  
Total by Program  
\$ 2,713.6 million**



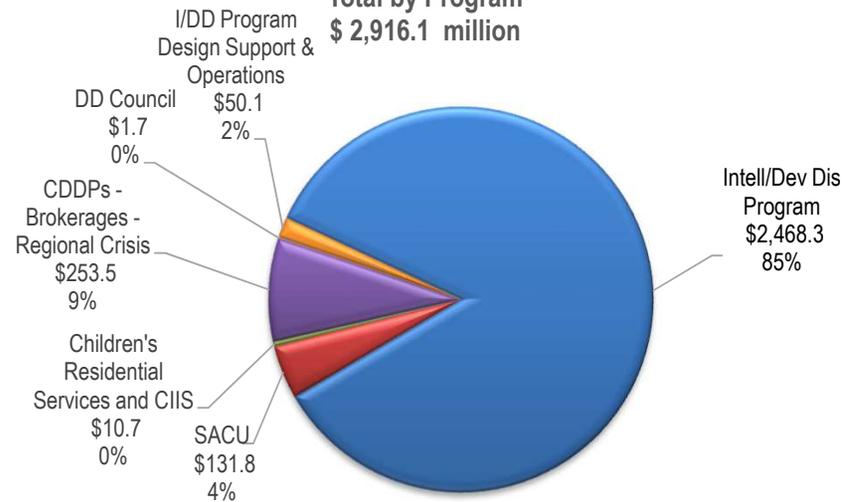
**Department of Human Services  
2019-21 Governor's Budget  
Total Fund by Program Area  
\$ 12,550.7 million**



**Intellectual & Developmental Disabilities  
Total by Fund Type  
\$ 2,916.1 million**



**Intellectual & Developmental Disabilities  
Total by Program  
\$ 2,916.1 million**



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

Human Services, Dept. of  
2019-21 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-060-09-00-00000

| <i>Source</i>                     | 2015-17 Actuals        | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|-----------------------------------|------------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>                |                        |                               |                                |                                  |                              |                               |
| Admin and Service Charges         | 108,568                | -                             | -                              | -                                | -                            | -                             |
| Care of State Wards               | 9,405,015              | -                             | -                              | -                                | -                            | -                             |
| General Fund Obligation Bonds     | 2,884,787              | -                             | -                              | -                                | -                            | -                             |
| Interest Income                   | 132,505                | -                             | -                              | -                                | -                            | -                             |
| Sales Income                      | 75                     | -                             | -                              | -                                | -                            | -                             |
| Other Revenues                    | 19,892,421             | 24,199,082                    | 24,366,379                     | 24,939,889                       | -                            | -                             |
| Transfer In - Intrafund           | 372,351                | -                             | -                              | -                                | -                            | -                             |
| Transfer from General Fund        | 3,711,988              | 3,753,409                     | 3,197,409                      | 3,318,911                        | -                            | -                             |
| Tsfr From Oregon Health Authority | 17,709                 | -                             | -                              | -                                | -                            | -                             |
| Tsfr From Education, Dept of      | 518,808                | -                             | -                              | -                                | -                            | -                             |
| Transfer Out - Intrafund          | (372,351)              | -                             | -                              | -                                | -                            | -                             |
| <b>Total Other Funds</b>          | <b>\$36,671,876</b>    | <b>\$27,952,491</b>           | <b>\$27,563,788</b>            | <b>\$28,258,800</b>              | -                            | -                             |
| <b>Federal Funds</b>              |                        |                               |                                |                                  |                              |                               |
| Federal Funds                     | 1,592,951,485          | 1,808,925,375                 | 1,796,711,093                  | 2,113,384,347                    | -                            | -                             |
| <b>Total Federal Funds</b>        | <b>\$1,592,951,485</b> | <b>\$1,808,925,375</b>        | <b>\$1,796,711,093</b>         | <b>\$2,113,384,347</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     | 2,416,881          | -             | -               | -                  | -                      | -                        | 2,416,881          |
| Other Revenues                 | -                  | -             | 44,049          | -                  | -                      | -                        | 44,049             |
| Federal Funds                  | -                  | -             | -               | 3,238,374          | -                      | -                        | 3,238,374          |
| <b>Total Revenues</b>          | <b>\$2,416,881</b> | <b>-</b>      | <b>\$44,049</b> | <b>\$3,238,374</b> | <b>-</b>               | <b>-</b>                 | <b>\$5,699,304</b> |
| <b>Personal Services</b>       |                    |               |                 |                    |                        |                          |                    |
| Temporary Appointments         | 34,349             | -             | 8,712           | 45,681             | -                      | -                        | 88,742             |
| Overtime Payments              | 108,644            | -             | 869             | 144,366            | -                      | -                        | 253,879            |
| Shift Differential             | 13,136             | -             | -               | 17,469             | -                      | -                        | 30,605             |
| All Other Differential         | 371,492            | -             | 1,894           | 223,436            | -                      | -                        | 596,822            |
| Public Employees' Retire Cont  | 83,706             | -             | 468             | 65,382             | -                      | -                        | 149,556            |
| Pension Obligation Bond        | 182,196            | -             | 1,716           | 202,000            | -                      | -                        | 385,912            |
| Social Security Taxes          | 40,363             | -             | 877             | 32,970             | -                      | -                        | 74,210             |
| Unemployment Assessments       | -                  | -             | -               | -                  | -                      | -                        | -                  |
| Vacancy Savings                | 1,582,995          | -             | 29,513          | 2,507,071          | -                      | -                        | 4,119,579          |
| Reconciliation Adjustment      | -                  | -             | -               | (1)                | -                      | -                        | (1)                |
| <b>Total Personal Services</b> | <b>\$2,416,881</b> | <b>-</b>      | <b>\$44,049</b> | <b>\$3,238,374</b> | <b>-</b>               | <b>-</b>                 | <b>\$5,699,304</b> |
| <b>Total Expenditures</b>      |                    |               |                 |                    |                        |                          |                    |
| Total Expenditures             | 2,416,881          | -             | 44,049          | 3,238,374          | -                      | -                        | 5,699,304          |
| <b>Total Expenditures</b>      | <b>\$2,416,881</b> | <b>-</b>      | <b>\$44,049</b> | <b>\$3,238,374</b> | <b>-</b>               | <b>-</b>                 | <b>\$5,699,304</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           | 4,053,015          | -             | -           | -                  | -                      | -                        | 4,053,015           |
| Federal Funds                        | -                  | -             | -           | 8,777,877          | -                      | -                        | 8,777,877           |
| <b>Total Revenues</b>                | <b>\$4,053,015</b> | <b>-</b>      | <b>-</b>    | <b>\$8,777,877</b> | <b>-</b>               | <b>-</b>                 | <b>\$12,830,892</b> |
| <b>Services &amp; Supplies</b>       |                    |               |             |                    |                        |                          |                     |
| Instate Travel                       | 5,740              | -             | -           | 5,730              | -                      | -                        | 11,470              |
| Employee Training                    | 1,370              | -             | -           | 1,370              | -                      | -                        | 2,740               |
| Office Expenses                      | 12,360             | -             | -           | 12,340             | -                      | -                        | 24,700              |
| Telecommunications                   | 4,220              | -             | -           | 4,220              | -                      | -                        | 8,440               |
| Data Processing                      | 6,130              | -             | -           | 6,120              | -                      | -                        | 12,250              |
| Facilities Rental and Taxes          | 23,190             | -             | -           | 23,180             | -                      | -                        | 46,370              |
| Other Services and Supplies          | 860                | -             | -           | 860                | -                      | -                        | 1,720               |
| Expendable Prop 250 - 5000           | 30,380             | -             | -           | 30,370             | -                      | -                        | 60,750              |
| IT Expendable Property               | 13,370             | -             | -           | 13,360             | -                      | -                        | 26,730              |
| <b>Total Services &amp; Supplies</b> | <b>\$97,620</b>    | <b>-</b>      | <b>-</b>    | <b>\$97,550</b>    | <b>-</b>               | <b>-</b>                 | <b>\$195,170</b>    |
| <b>Special Payments</b>              |                    |               |             |                    |                        |                          |                     |
| Other Special Payments               | 3,955,395          | -             | -           | 8,680,327          | -                      | -                        | 12,635,722          |
| <b>Total Special Payments</b>        | <b>\$3,955,395</b> | <b>-</b>      | <b>-</b>    | <b>\$8,680,327</b> | <b>-</b>               | <b>-</b>                 | <b>\$12,635,722</b> |
| <b>Total Expenditures</b>            |                    |               |             |                    |                        |                          |                     |
| Total Expenditures                   | 4,053,015          | -             | -           | 8,777,877          | -                      | -                        | 12,830,892          |
| <b>Total Expenditures</b>            | <b>\$4,053,015</b> | <b>-</b>      | <b>-</b>    | <b>\$8,777,877</b> | <b>-</b>               | <b>-</b>                 | <b>\$12,830,892</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    | (598,551)          | -             | -           | -                  | -                      | -                        | (598,551)            |
| Federal Funds                 | -                  | -             | -           | (414,467)          | -                      | -                        | (414,467)            |
| <b>Total Revenues</b>         | <b>(\$598,551)</b> | <b>-</b>      | <b>-</b>    | <b>(\$414,467)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$1,013,018)</b> |
| <b>Special Payments</b>       |                    |               |             |                    |                        |                          |                      |
| Dist to Counties              | (490,812)          | -             | -           | (339,863)          | -                      | -                        | (830,675)            |
| Other Special Payments        | (107,739)          | -             | -           | (74,604)           | -                      | -                        | (182,343)            |
| <b>Total Special Payments</b> | <b>(\$598,551)</b> | <b>-</b>      | <b>-</b>    | <b>(\$414,467)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$1,013,018)</b> |
| <b>Total Expenditures</b>     |                    |               |             |                    |                        |                          |                      |
| Total Expenditures            | (598,551)          | -             | -           | (414,467)          | -                      | -                        | (1,013,018)          |
| <b>Total Expenditures</b>     | <b>(\$598,551)</b> | <b>-</b>      | <b>-</b>    | <b>(\$414,467)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$1,013,018)</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: 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       | 31,608,582          | -             | -                | -                   | -                      | -                        | 31,608,582          |
| Other Revenues                   | -                   | -             | 11,930           | -                   | -                      | -                        | 11,930              |
| Federal Funds                    | -                   | -             | -                | 64,603,169          | -                      | -                        | 64,603,169          |
| Transfer In - Intrafund          | -                   | -             | -                | -                   | -                      | -                        | -                   |
| Transfer from General Fund       | -                   | -             | 121,502          | -                   | -                      | -                        | 121,502             |
| <b>Total Revenues</b>            | <b>\$31,608,582</b> | <b>-</b>      | <b>\$133,432</b> | <b>\$64,603,169</b> | <b>-</b>               | <b>-</b>                 | <b>\$96,345,183</b> |
| <b>Transfers Out</b>             |                     |               |                  |                     |                        |                          |                     |
| Transfer Out - Intrafund         | -                   | -             | -                | -                   | -                      | -                        | -                   |
| <b>Total Transfers Out</b>       | <b>-</b>            | <b>-</b>      | <b>-</b>         | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>-</b>            |
| <b>Services &amp; Supplies</b>   |                     |               |                  |                     |                        |                          |                     |
| Instate Travel                   | 15,715              | -             | 52               | 26,282              | -                      | -                        | 42,049              |
| Out of State Travel              | 375                 | -             | -                | 1,319               | -                      | -                        | 1,694               |
| Employee Training                | 2,487               | -             | -                | 5,721               | -                      | -                        | 8,208               |
| Office Expenses                  | 12,185              | -             | 43               | 31,964              | -                      | -                        | 44,192              |
| Telecommunications               | 6,426               | -             | -                | 14,592              | -                      | -                        | 21,018              |
| Data Processing                  | 367                 | -             | -                | 62                  | -                      | -                        | 429                 |
| Publicity and Publications       | 10                  | -             | -                | 22                  | -                      | -                        | 32                  |
| Professional Services            | 276,757             | -             | 9,987            | 436,870             | -                      | -                        | 723,614             |
| IT Professional Services         | 306                 | -             | -                | 8,478               | -                      | -                        | 8,784               |
| Attorney General                 | 22,183              | -             | -                | 18,102              | -                      | -                        | 40,285              |
| Employee Recruitment and Develop | 96                  | -             | -                | 182                 | -                      | -                        | 278                 |
| Dues and Subscriptions           | 530                 | -             | -                | 1,087               | -                      | -                        | 1,617               |

**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>       |                     |               |                  |                     |                        |                          |                     |
| Facilities Rental and Taxes          | 5,785               | -             | -                | 165                 | -                      | -                        | 5,950               |
| Fuels and Utilities                  | 19,223              | -             | -                | 264                 | -                      | -                        | 19,487              |
| Facilities Maintenance               | 13,163              | -             | -                | 4                   | -                      | -                        | 13,167              |
| Food and Kitchen Supplies            | 14,895              | -             | -                | -                   | -                      | -                        | 14,895              |
| Medical Services and Supplies        | 14,972              | -             | -                | 48                  | -                      | -                        | 15,020              |
| Other Care of Residents and Patients | 14,357              | -             | -                | -                   | -                      | -                        | 14,357              |
| Agency Program Related S and S       | 1,210               | -             | 10               | 2,527               | -                      | -                        | 3,747               |
| Intra-agency Charges                 | 455                 | -             | -                | 999                 | -                      | -                        | 1,454               |
| Other Services and Supplies          | 2,213               | -             | 1,838            | 7,261               | -                      | -                        | 11,312              |
| Expendable Prop 250 - 5000           | 6,308               | -             | -                | 3,624               | -                      | -                        | 9,932               |
| IT Expendable Property               | 34,429              | -             | -                | 17,012              | -                      | -                        | 51,441              |
| <b>Total Services &amp; Supplies</b> | <b>\$464,447</b>    | <b>-</b>      | <b>\$11,930</b>  | <b>\$576,585</b>    | <b>-</b>               | <b>-</b>                 | <b>\$1,052,962</b>  |
| <b>Special Payments</b>              |                     |               |                  |                     |                        |                          |                     |
| Dist to Cities                       | 27,173              | -             | -                | 39,166              | -                      | -                        | 66,339              |
| Dist to Counties                     | 4,676,595           | -             | -                | 6,834,494           | -                      | -                        | 11,511,089          |
| Dist to Other Gov Unit               | 48,272              | -             | -                | 719                 | -                      | -                        | 48,991              |
| Dist to Individuals                  | 4,116,122           | -             | 43,851           | 10,124,602          | -                      | -                        | 14,284,575          |
| Dist to Local School Districts       | 23,533              | -             | -                | 40,044              | -                      | -                        | 63,577              |
| Intra-Agency Gen Fund Transfer       | 121,502             | -             | -                | -                   | -                      | -                        | 121,502             |
| Other Special Payments               | 22,130,938          | -             | 77,651           | 46,987,559          | -                      | -                        | 69,196,148          |
| <b>Total Special Payments</b>        | <b>\$31,144,135</b> | <b>-</b>      | <b>\$121,502</b> | <b>\$64,026,584</b> | <b>-</b>               | <b>-</b>                 | <b>\$95,292,221</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>Total Expenditures</b>   |                     |               |                  |                     |                        |                          |                     |
| Total Expenditures          | 31,608,582          | -             | 133,432          | 64,603,169          | -                      | -                        | 96,345,183          |
| <b>Total Expenditures</b>   | <b>\$31,608,582</b> | <b>-</b>      | <b>\$133,432</b> | <b>\$64,603,169</b> | <b>-</b>               | <b>-</b>                 | <b>\$96,345,183</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: 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           | 3,297,220          | -             | -           | -                  | -                      | -                        | 3,297,220           |
| Federal Funds                        | -                  | -             | -           | 6,720,005          | -                      | -                        | 6,720,005           |
| Tsfr From OEIB                       | -                  | -             | -           | -                  | -                      | -                        | -                   |
| <b>Total Revenues</b>                | <b>\$3,297,220</b> | <b>-</b>      | <b>-</b>    | <b>\$6,720,005</b> | <b>-</b>               | <b>-</b>                 | <b>\$10,017,225</b> |
| <b>Transfers Out</b>                 |                    |               |             |                    |                        |                          |                     |
| Tsfr To OEIB                         | -                  | -             | -           | -                  | -                      | -                        | -                   |
| <b>Total Transfers Out</b>           | <b>-</b>           | <b>-</b>      | <b>-</b>    | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>            |
| <b>Services &amp; Supplies</b>       |                    |               |             |                    |                        |                          |                     |
| Instate Travel                       | 869                | -             | -           | 1,908              | -                      | -                        | 2,777               |
| Out of State Travel                  | 1                  | -             | -           | 1                  | -                      | -                        | 2                   |
| Employee Training                    | 113                | -             | -           | 248                | -                      | -                        | 361                 |
| Office Expenses                      | 722                | -             | -           | 1,584              | -                      | -                        | 2,306               |
| Telecommunications                   | 375                | -             | -           | 822                | -                      | -                        | 1,197               |
| Publicity and Publications           | 1                  | -             | -           | 2                  | -                      | -                        | 3                   |
| Dues and Subscriptions               | 15                 | -             | -           | 32                 | -                      | -                        | 47                  |
| Facilities Rental and Taxes          | 405                | -             | -           | -                  | -                      | -                        | 405                 |
| Fuels and Utilities                  | 2,023              | -             | -           | 28                 | -                      | -                        | 2,051               |
| Facilities Maintenance               | 1,385              | -             | -           | -                  | -                      | -                        | 1,385               |
| Food and Kitchen Supplies            | 1,568              | -             | -           | -                  | -                      | -                        | 1,568               |
| Medical Services and Supplies        | 1,571              | -             | -           | -                  | -                      | -                        | 1,571               |
| Other Care of Residents and Patients | 1,511              | -             | -           | -                  | -                      | -                        | 1,511               |
| Agency Program Related S and S       | 87                 | -             | -           | 190                | -                      | -                        | 277                 |

**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>Services &amp; Supplies</b>       |                    |               |             |                    |                        |                          |                     |
| Intra-agency Charges                 | 48                 | -             | -           | 105                | -                      | -                        | 153                 |
| Other Services and Supplies          | 142                | -             | -           | 338                | -                      | -                        | 480                 |
| Expendable Prop 250 - 5000           | 87                 | -             | -           | 191                | -                      | -                        | 278                 |
| IT Expendable Property               | 216                | -             | -           | 475                | -                      | -                        | 691                 |
| <b>Total Services &amp; Supplies</b> | <b>\$11,139</b>    | <b>-</b>      | <b>-</b>    | <b>\$5,924</b>     | <b>-</b>               | <b>-</b>                 | <b>\$17,063</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 Cities                       | 1,942              | -             | -           | 2,562              | -                      | -                        | 4,504               |
| Dist to Counties                     | 323,170            | -             | -           | 365,601            | -                      | -                        | 688,771             |
| Dist to Other Gov Unit               | 104                | -             | -           | 76                 | -                      | -                        | 180                 |
| Other Special Payments               | 2,960,865          | -             | -           | 6,345,842          | -                      | -                        | 9,306,707           |
| <b>Total Special Payments</b>        | <b>\$3,286,081</b> | <b>-</b>      | <b>-</b>    | <b>\$6,714,081</b> | <b>-</b>               | <b>-</b>                 | <b>\$10,000,162</b> |
| <b>Total Expenditures</b>            |                    |               |             |                    |                        |                          |                     |
| Total Expenditures                   | 3,297,220          | -             | -           | 6,720,005          | -                      | -                        | 10,017,225          |
| <b>Total Expenditures</b>            | <b>\$3,297,220</b> | <b>-</b>      | <b>-</b>    | <b>\$6,720,005</b> | <b>-</b>               | <b>-</b>                 | <b>\$10,017,225</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>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: 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      | 23,034,285          | -             | -           | -                   | -                      | -                        | 23,034,285          |
| Federal Funds                   | -                   | -             | -           | 44,989,388          | -                      | -                        | 44,989,388          |
| <b>Total Revenues</b>           | <b>\$23,034,285</b> | -             | -           | <b>\$44,989,388</b> | -                      | -                        | <b>\$68,023,673</b> |
| <b>Personal Services</b>        |                     |               |             |                     |                        |                          |                     |
| Class/Unclass Sal. and Per Diem | 56,724              | -             | -           | 56,724              | -                      | -                        | 113,448             |
| Empl. Rel. Bd. Assessments      | 30                  | -             | -           | 31                  | -                      | -                        | 61                  |
| Public Employees' Retire Cont   | 9,626               | -             | -           | 9,626               | -                      | -                        | 19,252              |
| Social Security Taxes           | 4,339               | -             | -           | 4,340               | -                      | -                        | 8,679               |
| Worker's Comp. Assess. (WCD)    | 29                  | -             | -           | 29                  | -                      | -                        | 58                  |
| Flexible Benefits               | 17,592              | -             | -           | 17,592              | -                      | -                        | 35,184              |
| <b>Total Personal Services</b>  | <b>\$88,340</b>     | -             | -           | <b>\$88,342</b>     | -                      | -                        | <b>\$176,682</b>    |
| <b>Services &amp; Supplies</b>  |                     |               |             |                     |                        |                          |                     |
| Instate Travel                  | 1,720               | -             | -           | 1,720               | -                      | -                        | 3,440               |
| Employee Training               | 411                 | -             | -           | 411                 | -                      | -                        | 822                 |
| Office Expenses                 | 3,706               | -             | -           | 3,704               | -                      | -                        | 7,410               |
| Telecommunications              | 1,604               | -             | -           | 1,263               | -                      | -                        | 2,867               |
| Data Processing                 | 613                 | -             | -           | 612                 | -                      | -                        | 1,225               |
| Facilities Rental and Taxes     | 6,956               | -             | -           | 6,956               | -                      | -                        | 13,912              |
| Other Services and Supplies     | 259                 | -             | -           | 258                 | -                      | -                        | 517                 |
| Expendable Prop 250 - 5000      | 3,038               | -             | -           | 3,037               | -                      | -                        | 6,075               |

**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>Services &amp; Supplies</b>       |                     |               |             |                     |                        |                          |                     |
| IT Expendable Property               | 1,337               | -             | -           | 1,336               | -                      | -                        | 2,673               |
| <b>Total Services &amp; Supplies</b> | <b>\$19,644</b>     | -             | -           | <b>\$19,297</b>     | -                      | -                        | <b>\$38,941</b>     |
| <b>Special Payments</b>              |                     |               |             |                     |                        |                          |                     |
| Dist to Counties                     | 6,173,745           | -             | -           | 6,271,019           | -                      | -                        | 12,444,764          |
| Other Special Payments               | 16,752,556          | -             | -           | 38,610,730          | -                      | -                        | 55,363,286          |
| <b>Total Special Payments</b>        | <b>\$22,926,301</b> | -             | -           | <b>\$44,881,749</b> | -                      | -                        | <b>\$67,808,050</b> |
| <b>Total Expenditures</b>            |                     |               |             |                     |                        |                          |                     |
| Total Expenditures                   | 23,034,285          | -             | -           | 44,989,388          | -                      | -                        | 68,023,673          |
| <b>Total Expenditures</b>            | <b>\$23,034,285</b> | -             | -           | <b>\$44,989,388</b> | -                      | -                        | <b>\$68,023,673</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>            |

**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>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: 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 | 43,271,761          | -             | -                | -                    | -                      | -                        | 43,271,761          |
| Other Revenues             | -                   | -             | 705,590          | -                    | -                      | -                        | 705,590             |
| Federal Funds              | -                   | -             | -                | (6,698,268)          | -                      | -                        | (6,698,268)         |
| <b>Total Revenues</b>      | <b>\$43,271,761</b> | <b>-</b>      | <b>\$705,590</b> | <b>(\$6,698,268)</b> | <b>-</b>               | <b>-</b>                 | <b>\$37,279,083</b> |

**Personal Services**

|                                 |                    |          |          |                      |          |          |          |
|---------------------------------|--------------------|----------|----------|----------------------|----------|----------|----------|
| Class/Unclass Sal. and Per Diem | 1,379,055          | -        | -        | (1,379,055)          | -        | -        | -        |
| Temporary Appointments          | 1                  | -        | -        | (1)                  | -        | -        | -        |
| All Other Differential          | (776,464)          | -        | -        | 776,464              | -        | -        | -        |
| Empl. Rel. Bd. Assessments      | 703                | -        | -        | (703)                | -        | -        | -        |
| Public Employees' Retire Cont   | 102,325            | -        | -        | (102,325)            | -        | -        | -        |
| Social Security Taxes           | 46,116             | -        | -        | (46,116)             | -        | -        | -        |
| Worker's Comp. Assess. (WCD)    | 703                | -        | -        | (703)                | -        | -        | -        |
| Flexible Benefits               | 524,438            | -        | -        | (524,438)            | -        | -        | -        |
| Other OPE                       | 74,607             | -        | -        | (74,607)             | -        | -        | -        |
| Reconciliation Adjustment       | 315                | -        | -        | (315)                | -        | -        | -        |
| <b>Total Personal Services</b>  | <b>\$1,351,799</b> | <b>-</b> | <b>-</b> | <b>(\$1,351,799)</b> | <b>-</b> | <b>-</b> | <b>-</b> |

**Services & Supplies**

|                     |          |   |   |         |   |   |   |
|---------------------|----------|---|---|---------|---|---|---|
| Instate Travel      | (2,935)  | - | - | 2,935   | - | - | - |
| Out of State Travel | 8        | - | - | (8)     | - | - | - |
| Employee Training   | 1,809    | - | - | (1,809) | - | - | - |
| Office Expenses     | (11,056) | - | - | 11,056  | - | - | - |
| Telecommunications  | 5,996    | - | - | (5,996) | - | - | - |

**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>       |                     |               |                  |                       |                        |                          |           |
| Publicity and Publications           | 24                  | -             | -                | (24)                  | -                      | -                        | -         |
| Professional Services                | 23,797              | -             | -                | (23,797)              | -                      | -                        | -         |
| Attorney General                     | 203                 | -             | -                | (203)                 | -                      | -                        | -         |
| Dues and Subscriptions               | 233                 | -             | -                | (233)                 | -                      | -                        | -         |
| Agency Program Related S and S       | 1,385               | -             | -                | (1,385)               | -                      | -                        | -         |
| Intra-agency Charges                 | 765                 | -             | -                | (765)                 | -                      | -                        | -         |
| Other Services and Supplies          | 4,613               | -             | -                | (4,613)               | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | 1,387               | -             | -                | (1,387)               | -                      | -                        | -         |
| IT Expendable Property               | 3,454               | -             | -                | (3,454)               | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | <b>\$29,683</b>     | -             | -                | <b>(\$29,683)</b>     | -                      | -                        | -         |
| <b>Capital Outlay</b>                |                     |               |                  |                       |                        |                          |           |
| Office Furniture and Fixtures        | -                   | -             | -                | -                     | -                      | -                        | -         |
| <b>Total Capital Outlay</b>          | -                   | -             | -                | -                     | -                      | -                        | -         |
| <b>Special Payments</b>              |                     |               |                  |                       |                        |                          |           |
| Dist to Counties                     | (4,285,156)         | -             | -                | 4,285,156             | -                      | -                        | -         |
| Other Special Payments               | 46,175,435          | -             | 705,590          | (46,881,025)          | -                      | -                        | -         |
| <b>Total Special Payments</b>        | <b>\$41,890,279</b> | -             | <b>\$705,590</b> | <b>(\$42,595,869)</b> | -                      | -                        | -         |
| <b>Total Expenditures</b>            |                     |               |                  |                       |                        |                          |           |
| Total Expenditures                   | 43,271,761          | -             | 705,590          | (43,977,351)          | -                      | -                        | -         |
| <b>Total Expenditures</b>            | <b>\$43,271,761</b> | -             | <b>\$705,590</b> | <b>(\$43,977,351)</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>Ending Balance</b>       |              |               |             |                     |                        |                          |                     |
| Ending Balance              | -            | -             | -           | 37,279,083          | -                      | -                        | 37,279,083          |
| <b>Total Ending Balance</b> | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>\$37,279,083</b> | <b>-</b>               | <b>-</b>                 | <b>\$37,279,083</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           | (181,113)          | -             | -           | -                  | -                      | -                        | (181,113)          |
| Federal Funds                        | -                  | -             | -           | (181,032)          | -                      | -                        | (181,032)          |
| <b>Total Revenues</b>                | <b>(\$181,113)</b> | <b>-</b>      | <b>-</b>    | <b>(\$181,032)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$362,145)</b> |
| <b>Personal Services</b>             |                    |               |             |                    |                        |                          |                    |
| All Other Differential               | (876,493)          | -             | -           | (1,941,275)        | -                      | -                        | (2,817,768)        |
| Public Employees' Retire Cont        | (148,760)          | -             | -           | (329,415)          | -                      | -                        | (478,175)          |
| Social Security Taxes                | (67,060)           | -             | -           | (148,499)          | -                      | -                        | (215,559)          |
| Other OPE                            | 1,092,313          | -             | -           | 2,419,189          | -                      | -                        | 3,511,502          |
| <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                       | -                  | -             | -           | -                  | -                      | -                        | -                  |
| Office Expenses                      | (2,880)            | -             | -           | (2,870)            | -                      | -                        | (5,750)            |
| Telecommunications                   | (1,120)            | -             | -           | (1,120)            | -                      | -                        | (2,240)            |
| Data Processing                      | (6,130)            | -             | -           | (6,120)            | -                      | -                        | (12,250)           |
| Facilities Rental and Taxes          | (23,190)           | -             | -           | (23,180)           | -                      | -                        | (46,370)           |
| Expendable Prop 250 - 5000           | (27,280)           | -             | -           | (27,280)           | -                      | -                        | (54,560)           |
| IT Expendable Property               | (13,370)           | -             | -           | (13,360)           | -                      | -                        | (26,730)           |
| <b>Total Services &amp; Supplies</b> | <b>(\$73,970)</b>  | <b>-</b>      | <b>-</b>    | <b>(\$73,930)</b>  | <b>-</b>               | <b>-</b>                 | <b>(\$147,900)</b> |
| <b>Special Payments</b>              |                    |               |             |                    |                        |                          |                    |
| Dist to Individuals                  | (100,614)          | -             | -           | (100,592)          | -                      | -                        | (201,206)          |

**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>Special Payments</b>       |                    |               |             |                    |                        |                          |                    |
| Other Special Payments        | (6,529)            | -             | -           | (6,510)            | -                      | -                        | (13,039)           |
| <b>Total Special Payments</b> | <b>(\$107,143)</b> | -             | -           | <b>(\$107,102)</b> | -                      | -                        | <b>(\$214,245)</b> |
| <b>Total Expenditures</b>     |                    |               |             |                    |                        |                          |                    |
| Total Expenditures            | (181,113)          | -             | -           | (181,032)          | -                      | -                        | (362,145)          |
| <b>Total Expenditures</b>     | <b>(\$181,113)</b> | -             | -           | <b>(\$181,032)</b> | -                      | -                        | <b>(\$362,145)</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: 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      | (17,242,663)          | -             | -                  | -                    | -                      | -                        | (17,242,663)          |
| Federal Funds                   | -                     | -             | -                  | (8,321,686)          | -                      | -                        | (8,321,686)           |
| Transfer from General Fund      | -                     | -             | 6,000,000          | -                    | -                      | -                        | 6,000,000             |
| <b>Total Revenues</b>           | <b>(\$17,242,663)</b> | <b>-</b>      | <b>\$6,000,000</b> | <b>(\$8,321,686)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$19,564,349)</b> |
| <b>Personal Services</b>        |                       |               |                    |                      |                        |                          |                       |
| Class/Unclass Sal. and Per Diem | (844,733)             | -             | -                  | (2,028,715)          | -                      | -                        | (2,873,448)           |
| Overtime Payments               | (260,367)             | -             | -                  | (486,957)            | -                      | -                        | (747,324)             |
| Shift Differential              | (16,813)              | -             | -                  | -                    | -                      | -                        | (16,813)              |
| All Other Differential          | (13,517)              | -             | -                  | -                    | -                      | -                        | (13,517)              |
| Empl. Rel. Bd. Assessments      | (438)                 | -             | -                  | (1,044)              | -                      | -                        | (1,482)               |
| Public Employees' Retire Cont   | (192,673)             | -             | -                  | (426,926)            | -                      | -                        | (619,599)             |
| Social Security Taxes           | (86,857)              | -             | -                  | (192,463)            | -                      | -                        | (279,320)             |
| Worker's Comp. Assess. (WCD)    | (396)                 | -             | -                  | (990)                | -                      | -                        | (1,386)               |
| Flexible Benefits               | (249,180)             | -             | -                  | (595,236)            | -                      | -                        | (844,416)             |
| Other OPE                       | (45,218)              | -             | -                  | -                    | -                      | -                        | (45,218)              |
| Vacancy Savings                 | (1,630,915)           | -             | -                  | -                    | -                      | -                        | (1,630,915)           |
| <b>Total Personal Services</b>  | <b>(\$3,341,107)</b>  | <b>-</b>      | <b>-</b>           | <b>(\$3,732,331)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$7,073,438)</b>  |
| <b>Services &amp; Supplies</b>  |                       |               |                    |                      |                        |                          |                       |
| Instate Travel                  | (21,062)              | -             | -                  | (37,075)             | -                      | -                        | (58,137)              |
| Out of State Travel             | (375)                 | -             | -                  | (1,319)              | -                      | -                        | (1,694)               |
| Employee Training               | (2,487)               | -             | -                  | (5,721)              | -                      | -                        | (8,208)               |
| Office Expenses                 | (15,127)              | -             | -                  | (37,902)             | -                      | -                        | (53,029)              |

**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>       |                    |               |             |                    |                        |                          |                      |
| Telecommunications                   | (800)              | -             | -           | (1,615)            | -                      | -                        | (2,415)              |
| Publicity and Publications           | (10)               | -             | -           | (22)               | -                      | -                        | (32)                 |
| Professional Services                | (316,893)          | -             | -           | (605,439)          | -                      | -                        | (922,332)            |
| IT Professional Services             | (306)              | -             | -           | (8,478)            | -                      | -                        | (8,784)              |
| Employee Recruitment and Develop     | (96)               | -             | -           | (182)              | -                      | -                        | (278)                |
| Dues and Subscriptions               | (530)              | -             | -           | (1,087)            | -                      | -                        | (1,617)              |
| Facilities Rental and Taxes          | (11,721)           | -             | -           | -                  | -                      | -                        | (11,721)             |
| Fuels and Utilities                  | (32,502)           | -             | -           | -                  | -                      | -                        | (32,502)             |
| Facilities Maintenance               | (20,538)           | -             | -           | (4)                | -                      | -                        | (20,542)             |
| Food and Kitchen Supplies            | (22,215)           | -             | -           | -                  | -                      | -                        | (22,215)             |
| Medical Services and Supplies        | (26,829)           | -             | -           | (48)               | -                      | -                        | (26,877)             |
| Other Care of Residents and Patients | (14,357)           | -             | -           | -                  | -                      | -                        | (14,357)             |
| Agency Program Related S and S       | (11,169)           | -             | -           | (22,628)           | -                      | -                        | (33,797)             |
| Intra-agency Charges                 | (455)              | -             | -           | (999)              | -                      | -                        | (1,454)              |
| Other Services and Supplies          | (2,213)            | -             | -           | (8,213)            | -                      | -                        | (10,426)             |
| Expendable Prop 250 - 5000           | (6,308)            | -             | -           | (3,624)            | -                      | -                        | (9,932)              |
| IT Expendable Property               | (34,429)           | -             | -           | (17,012)           | -                      | -                        | (51,441)             |
| <b>Total Services &amp; Supplies</b> | <b>(\$540,422)</b> | <b>-</b>      | <b>-</b>    | <b>(\$751,368)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$1,291,790)</b> |

**Special Payments**

|                                |             |   |   |             |   |   |             |
|--------------------------------|-------------|---|---|-------------|---|---|-------------|
| Dist to Counties               | (1,865,151) | - | - | (2,069,479) | - | - | (3,934,630) |
| Intra-Agency Gen Fund Transfer | 6,000,000   | - | - | -           | - | - | 6,000,000   |

**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>Special Payments</b>       |                       |               |                    |                      |                        |                          |                       |
| Other Special Payments        | (17,495,983)          | -             | 6,000,000          | (1,768,508)          | -                      | -                        | (13,264,491)          |
| <b>Total Special Payments</b> | <b>(\$13,361,134)</b> | <b>-</b>      | <b>\$6,000,000</b> | <b>(\$3,837,987)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$11,199,121)</b> |
| <b>Total Expenditures</b>     |                       |               |                    |                      |                        |                          |                       |
| Total Expenditures            | (17,242,663)          | -             | 6,000,000          | (8,321,686)          | -                      | -                        | (19,564,349)          |
| <b>Total Expenditures</b>     | <b>(\$17,242,663)</b> | <b>-</b>      | <b>\$6,000,000</b> | <b>(\$8,321,686)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$19,564,349)</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 FTE</b>              |                       |               |                    |                      |                        |                          |                       |
| Total FTE                     |                       |               |                    |                      |                        |                          | (24.00)               |
| <b>Total FTE</b>              | <b>-</b>              | <b>-</b>      | <b>-</b>           | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>(24.00)</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           | (49,910)          | -             | -                | -                 | -                      | -                        | (49,910)           |
| Other Revenues                       | -                 | -             | (4,955)          | -                 | -                      | -                        | (4,955)            |
| Federal Funds                        | -                 | -             | -                | (60,649)          | -                      | -                        | (60,649)           |
| <b>Total Revenues</b>                | <b>(\$49,910)</b> | <b>-</b>      | <b>(\$4,955)</b> | <b>(\$60,649)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$115,514)</b> |
| <b>Services &amp; Supplies</b>       |                   |               |                  |                   |                        |                          |                    |
| Instate Travel                       | (17,415)          | -             | (818)            | (21,465)          | -                      | -                        | (39,698)           |
| Professional Services                | -                 | -             | (3,615)          | -                 | -                      | -                        | (3,615)            |
| Other Services and Supplies          | (32,495)          | -             | (522)            | (39,184)          | -                      | -                        | (72,201)           |
| <b>Total Services &amp; Supplies</b> | <b>(\$49,910)</b> | <b>-</b>      | <b>(\$4,955)</b> | <b>(\$60,649)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$115,514)</b> |
| <b>Total Expenditures</b>            |                   |               |                  |                   |                        |                          |                    |
| Total Expenditures                   | (49,910)          | -             | (4,955)          | (60,649)          | -                      | -                        | (115,514)          |
| <b>Total Expenditures</b>            | <b>(\$49,910)</b> | <b>-</b>      | <b>(\$4,955)</b> | <b>(\$60,649)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$115,514)</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           | (7,885)          | -             | -           | -                | -                      | -                        | (7,885)           |
| Federal Funds                        | -                | -             | -           | (6,413)          | -                      | -                        | (6,413)           |
| <b>Total Revenues</b>                | <b>(\$7,885)</b> | <b>-</b>      | <b>-</b>    | <b>(\$6,413)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$14,298)</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |                  |                        |                          |                   |
| Attorney General                     | (7,885)          | -             | -           | (6,413)          | -                      | -                        | (14,298)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$7,885)</b> | <b>-</b>      | <b>-</b>    | <b>(\$6,413)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$14,298)</b> |
| <b>Total Expenditures</b>            |                  |               |             |                  |                        |                          |                   |
| Total Expenditures                   | (7,885)          | -             | -           | (6,413)          | -                      | -                        | (14,298)          |
| <b>Total Expenditures</b>            | <b>(\$7,885)</b> | <b>-</b>      | <b>-</b>    | <b>(\$6,413)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$14,298)</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: 102 - I/DD 100% WORKLOAD MODEL

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>       |              |               |             |               |                        |                          |           |
| Dist to Counties              | -            | -             | -           | -             | -                      | -                        | -         |
| 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: 106 - AGENCY POSITIONS TRUE-UP

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                   | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <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                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - AGENCY POSITIONS TRUE-UP

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: 118 - I/DD DATA MANAGEMENT SYSTEM**

**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                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| 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>              |              |               |             |               |                        |                          |           |
| Dist to Counties                     | -            | -             | -           | -             | -                      | -                        | -         |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 118 - IDD DATA MANAGEMENT SYSTEM

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: 124 - I/DD CASE MANAGEMENT**

**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                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| 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>              |              |               |             |               |                        |                          |           |
| Dist to Counties                     | -            | -             | -           | -             | -                      | -                        | -         |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 124 - I/DD CASE MANAGEMENT

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> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 126 - WORKFORCE EXPANSION AND DEVELOPMENT

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>Transfers Out</b>                 |              |               |             |               |                        |                          |           |
| Tsfr To OEIB                         | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Transfers Out</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: 126 - WORKFORCE EXPANSION AND DEVELOPMENT

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: 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS**

**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      | 8,477,001          | -             | -           | -                   | -                      | -                        | 8,477,001           |
| Federal Funds                   | -                  | -             | -           | 17,002,265          | -                      | -                        | 17,002,265          |
| <b>Total Revenues</b>           | <b>\$8,477,001</b> | -             | -           | <b>\$17,002,265</b> | -                      | -                        | <b>\$25,479,266</b> |
| <b>Personal Services</b>        |                    |               |             |                     |                        |                          |                     |
| Class/Unclass Sal. and Per Diem | 342,861            | -             | -           | 342,864             | -                      | -                        | 685,725             |
| Empl. Rel. Bd. Assessments      | 225                | -             | -           | 232                 | -                      | -                        | 457                 |
| Public Employees' Retire Cont   | 58,182             | -             | -           | 58,187              | -                      | -                        | 116,369             |
| Social Security Taxes           | 26,225             | -             | -           | 26,232              | -                      | -                        | 52,457              |
| Worker's Comp. Assess. (WCD)    | 216                | -             | -           | 220                 | -                      | -                        | 436                 |
| Flexible Benefits               | 131,940            | -             | -           | 131,940             | -                      | -                        | 263,880             |
| <b>Total Personal Services</b>  | <b>\$559,649</b>   | -             | -           | <b>\$559,675</b>    | -                      | -                        | <b>\$1,119,324</b>  |
| <b>Services &amp; Supplies</b>  |                    |               |             |                     |                        |                          |                     |
| Instate Travel                  | 14,782             | -             | -           | 12,702              | -                      | -                        | 27,484              |
| Employee Training               | 3,085              | -             | -           | 3,081               | -                      | -                        | 6,166               |
| Office Expenses                 | 27,796             | -             | -           | 27,780              | -                      | -                        | 55,576              |
| Telecommunications              | 9,483              | -             | -           | 9,476               | -                      | -                        | 18,959              |
| Data Processing                 | 6,743              | -             | -           | 6,732               | -                      | -                        | 13,475              |
| Facilities Rental and Taxes     | 52,172             | -             | -           | 52,168              | -                      | -                        | 104,340             |
| Other Services and Supplies     | 1,943              | -             | -           | 1,935               | -                      | -                        | 3,878               |
| Expendable Prop 250 - 5000      | 33,418             | -             | -           | 33,407              | -                      | -                        | 66,825              |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS

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>       |                    |               |             |                     |                        |                          |                     |
| IT Expendable Property               | 14,650             | -             | -           | 14,639              | -                      | -                        | 29,289              |
| <b>Total Services &amp; Supplies</b> | <b>\$164,072</b>   | <b>-</b>      | <b>-</b>    | <b>\$161,920</b>    | <b>-</b>               | <b>-</b>                 | <b>\$325,992</b>    |
| <b>Special Payments</b>              |                    |               |             |                     |                        |                          |                     |
| Other Special Payments               | 7,753,280          | -             | -           | 16,280,670          | -                      | -                        | 24,033,950          |
| <b>Total Special Payments</b>        | <b>\$7,753,280</b> | <b>-</b>      | <b>-</b>    | <b>\$16,280,670</b> | <b>-</b>               | <b>-</b>                 | <b>\$24,033,950</b> |
| <b>Total Expenditures</b>            |                    |               |             |                     |                        |                          |                     |
| Total Expenditures                   | 8,477,001          | -             | -           | 17,002,265          | -                      | -                        | 25,479,266          |
| <b>Total Expenditures</b>            | <b>\$8,477,001</b> | <b>-</b>      | <b>-</b>    | <b>\$17,002,265</b> | <b>-</b>               | <b>-</b>                 | <b>\$25,479,266</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                      |                    |               |             |                     |                        |                          | 11                  |
| <b>Total Positions</b>               | <b>-</b>           | <b>-</b>      | <b>-</b>    | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>11</b>           |
| <b>Total FTE</b>                     |                    |               |             |                     |                        |                          |                     |
| Total FTE                            |                    |               |             |                     |                        |                          | 7.52                |
| <b>Total FTE</b>                     | <b>-</b>           | <b>-</b>      | <b>-</b>    | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>7.52</b>         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 133 - INTENSIVE EMPLOYMENT SUPPORTS**

**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                   | -            | -             | -           | -             | -                      | -                        | -         |
| 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: 133 - INTENSIVE EMPLOYMENT SUPPORTS

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: 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH 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           | -            | -             | -           | -             | -                      | -                        | -         |
| 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>Capital Outlay</b>                |              |               |             |               |                        |                          |           |
| Office Furniture and Fixtures        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Capital Outlay</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: 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH 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>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: 146 - FLEET 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           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| <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>          | -            | -             | -           | -             | -                      | -                        | -         |

01/16/19 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF:060-09-00 Intellectual & Devlpmnt'l Disa

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

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PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 040 - Mandated Caseload

| POSITION<br>NUMBER             | CLASS | COMP  | CLASS NAME           | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------------------|-------|-------|----------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 1016900                        | OAH   | C0861 | AP PROGRAM ANALYST 2 | 1          | 1.00 | 24.00 | 02   | 4,727.00 | 56,724<br>31,616 |               | 56,724<br>31,618 |               | 113,448<br>63,234 |
| TOTAL PICS SALARY              |       |       |                      |            |      |       |      |          | 56,724           |               | 56,724           |               | 113,448           |
| TOTAL PICS OPE                 |       |       |                      |            |      |       |      |          | 31,616           |               | 31,618           |               | 63,234            |
| TOTAL PICS PERSONAL SERVICES = |       |       |                      | 1          | 1.00 | 24.00 |      |          | 88,340           |               | 88,342           |               | 176,682           |

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|-----------|--------------------|------------|---------------------|------------|---------------------|
| 0150401         | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1-      | 1.00- | 24.00- | 06   | 10,121.00 | 75,543-<br>29,578- |            | 167,361-<br>65,528- |            | 242,904-<br>95,106- |
| 0150401         | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1       | 1.00  | 24.00  | 06   | 10,121.00 | 80,693<br>31,594   |            | 162,211<br>63,512   |            | 242,904<br>95,106   |
| 1002292         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 02   | 5,937.00  | 44,314-<br>21,889- |            | 98,174-<br>48,494-  |            | 142,488-<br>70,383- |
| 1002292         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 02   | 5,937.00  | 47,335<br>23,381   |            | 95,153<br>47,002    |            | 142,488<br>70,383   |
| 1007739         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 3,064.00  | 22,870-<br>16,610- |            | 50,666-<br>36,798-  |            | 73,536-<br>53,408-  |
| 1007739         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 04   | 3,064.00  | 24,429<br>17,742   |            | 49,107<br>35,666    |            | 73,536<br>53,408    |
| 1007740         | AMG   | C4012 | AP FACILITY MAINTENANCE SPEC     | 1-      | 1.00- | 24.00- | 09   | 4,292.00  | 32,035-<br>18,866- |            | 70,973-<br>41,797-  |            | 103,008-<br>60,663- |
| 1007740         | AMG   | C4012 | AP FACILITY MAINTENANCE SPEC     | 1       | 1.00  | 24.00  | 09   | 4,292.00  | 34,219<br>20,152   |            | 68,789<br>40,511    |            | 103,008<br>60,663   |
| 1010964         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00  | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 1010964         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00  | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 1010965         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00  | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 1010965         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00  | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 1010966         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00  | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1010966         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1010967         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1010967         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1010968         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1010968         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1010969         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1010969         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1010970         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1010970         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1010971         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1010971         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1010972         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1010972         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |

| 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 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1010973         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1010974         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325- |
| 1010974         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325   |
| 1010975         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 1010975         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 1010976         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1010976         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1010977         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1010977         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1010978         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1010978         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1010979         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1010979         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1010980         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1010980         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1010981         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1010981         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1010982         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1010982         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1010983         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1010983         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1010984         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1010984         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1010985         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1010985         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1010986         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1010986         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1010987         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325- |
| 1010987         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325   |
| 1010988         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1010988         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1010989         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 1010989         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 1010990         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1010990         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1010991         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1010991         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1010992         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1010992         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 1010993         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1010993         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1010994         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1010994         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1010995         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1010995         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1010996         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1010996         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1010997         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1010997         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1010998         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1010998         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1010999         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 1010999         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 1011000         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011000         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011001         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011001         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011002         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011002         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1011003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1011004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |

| 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 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1011007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1011008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1011013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1011014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1011015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1011016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1011016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1011017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1011017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1011018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1011019         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011019         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011021         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011021         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011022         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011022         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011023         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1011023         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1011024         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1011024         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011025         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1011025         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1011026         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011026         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011027         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011027         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011028         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011028         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011029         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011029         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011030         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011030         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011031         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011031         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011032         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011032         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011033         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1011033         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1011034         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1011034         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1011035         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011035         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011036         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1011036         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1011037         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1011037         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011038         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011038         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011039         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011039         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011040         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011040         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011041         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011041         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011042         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011042         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011043         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011043         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011044         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011044         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011045         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011045         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011046         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011046         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011047         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1011047         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1011048         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325- |
| 1011048         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325   |
| 1011049         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011049         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011050         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011050         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011051         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011051         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011052         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 1011052         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 1011053         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 1011053         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 1011054         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1011054         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1011055         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1011055         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1011056         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1011056         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1011057         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011057         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1011058         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1011058         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1011059         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011059         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011060         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011060         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011061         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011061         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011062         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011062         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011063         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011063         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011064         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011064         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011065         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 1011065         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 1011066         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1011066         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1011067         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011067         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011068         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1011068         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1011069         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011069         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011070         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011070         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1011071         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1011071         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1011072         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1011072         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1011073         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 1011073         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 1011074         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325- |
| 1011074         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325   |
| 1011075         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011075         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011076         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1011076         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011077         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 1011077         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 1011078         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1011078         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1011079         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1011079         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1011080         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011080         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011081         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011081         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011082         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011082         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011083         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011083         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011084         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011084         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011085         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011085         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011086         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011086         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011087         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1011087         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1011088         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011088         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011089         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1011089         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011090         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011090         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011091         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011091         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011092         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1011092         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1011093         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011093         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011094         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011094         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011095         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011095         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011096         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011096         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011097         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011097         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011098         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011098         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011099         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1011099         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1011100         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 1011100         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 1011101         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1011101         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1011102         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011102         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1011103         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011103         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011104         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1011104         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1011105         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011105         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011106         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1011106         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1011107         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1011107         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1011108         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1011108         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1011109         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |

| 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 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375    |
| 1011110         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1-      | 1.00- | 24.00- | 07   | 4,292.00 | 32,035-<br>18,866- |            | 70,973-<br>41,797- |            | 103,008-<br>60,663- |
| 1011110         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1       | 1.00  | 24.00  | 07   | 4,292.00 | 34,219<br>20,152   |            | 68,789<br>40,511   |            | 103,008<br>60,663   |
| 1011111         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1-      | 1.00- | 24.00- | 09   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556- |            | 113,376-<br>63,216- |
| 1011111         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1       | 1.00  | 24.00  | 09   | 4,724.00 | 37,664<br>21,000   |            | 75,712<br>42,216   |            | 113,376<br>63,216   |
| 1011112         | AMG   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1-      | 1.00- | 24.00- | 03   | 4,948.00 | 36,932-<br>20,071- |            | 81,820-<br>44,468- |            | 118,752-<br>64,539- |
| 1011112         | AMG   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | 1.00  | 24.00  | 03   | 4,948.00 | 39,449<br>21,439   |            | 79,303<br>43,100   |            | 118,752<br>64,539   |
| 1013747         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 03   | 2,940.00 | 21,944-<br>16,382- |            | 48,616-<br>36,293- |            | 70,560-<br>52,675-  |
| 1013747         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 03   | 2,940.00 | 23,440<br>17,498   |            | 47,120<br>35,177   |            | 70,560<br>52,675    |
| 1013748         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 03   | 2,940.00 | 21,944-<br>16,382- |            | 48,616-<br>36,293- |            | 70,560-<br>52,675-  |
| 1013748         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 03   | 2,940.00 | 23,440<br>17,498   |            | 47,120<br>35,177   |            | 70,560<br>52,675    |
| 1013749         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 3,064.00 | 22,870-<br>16,610- |            | 50,666-<br>36,798- |            | 73,536-<br>53,408-  |
| 1013749         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 04   | 3,064.00 | 24,429<br>17,742   |            | 49,107<br>35,666   |            | 73,536<br>53,408    |

01/16/19 REPORT NO.: PDPDFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF:060-09-00 Intellectual & Devlpmnt'l Disa

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

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 740  
 PROD FILE

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1013750         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 08   | 3,650.00 | 27,244-<br>17,686- |            | 60,356-<br>39,185- |            | 87,600-<br>56,871-  |
| 1013750         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 08   | 3,650.00 | 29,101<br>18,891   |            | 58,499<br>37,980   |            | 87,600<br>56,871    |
| 1013751         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 05   | 3,196.00 | 23,855-<br>16,852- |            | 52,849-<br>37,336- |            | 76,704-<br>54,188-  |
| 1013751         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 05   | 3,196.00 | 25,481<br>18,000   |            | 51,223<br>36,188   |            | 76,704<br>54,188    |
| 1013752         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 3,064.00 | 22,870-<br>16,610- |            | 50,666-<br>36,798- |            | 73,536-<br>53,408-  |
| 1013752         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 04   | 3,064.00 | 24,429<br>17,742   |            | 49,107<br>35,666   |            | 73,536<br>53,408    |
| 1013753         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 03   | 2,940.00 | 21,944-<br>16,382- |            | 48,616-<br>36,293- |            | 70,560-<br>52,675-  |
| 1013753         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 03   | 2,940.00 | 23,440<br>17,498   |            | 47,120<br>35,177   |            | 70,560<br>52,675    |
| 1013756         | AMG   | C0862 | AP PROGRAM ANALYST 3             | 1-      | 1.00- | 24.00- | 05   | 5,988.00 | 44,694-<br>21,983- |            | 99,018-<br>48,702- |            | 143,712-<br>70,685- |
| 1013756         | AMG   | C0862 | AP PROGRAM ANALYST 3             | 1       | 1.00  | 24.00  | 05   | 5,988.00 | 47,741<br>23,481   |            | 95,971<br>47,204   |            | 143,712<br>70,685   |
| 1013757         | AMG   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1-      | 1.00- | 24.00- | 05   | 5,437.00 | 40,582-<br>20,970- |            | 89,906-<br>46,459- |            | 130,488-<br>67,429- |
| 1013757         | AMG   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | 1.00  | 24.00  | 05   | 5,437.00 | 43,348<br>22,399   |            | 87,140<br>45,030   |            | 130,488<br>67,429   |
| 1013758         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 02   | 4,219.00 | 31,491-<br>18,732- |            | 69,765-<br>41,500- |            | 101,256-<br>60,232- |

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1013758         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 02   | 4,219.00 | 33,637<br>20,008   |            | 67,619<br>40,224   |            | 101,256<br>60,232   |
| 1013759         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | .92-  | 22.00- | 09   | 5,937.00 | 40,621-<br>20,980- |            | 89,993-<br>46,480- |            | 130,614-<br>67,460- |
| 1013759         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | .92   | 22.00  | 09   | 5,937.00 | 43,390<br>22,409   |            | 87,224<br>45,051   |            | 130,614<br>67,460   |
| 1013760         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 03   | 4,443.00 | 33,163-<br>19,144- |            | 73,469-<br>42,412- |            | 106,632-<br>61,556- |
| 1013760         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 03   | 4,443.00 | 35,423<br>20,448   |            | 71,209<br>41,108   |            | 106,632<br>61,556   |
| 1013761         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 03   | 4,443.00 | 33,163-<br>19,144- |            | 73,469-<br>42,412- |            | 106,632-<br>61,556- |
| 1013761         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 03   | 4,443.00 | 35,423<br>20,448   |            | 71,209<br>41,108   |            | 106,632<br>61,556   |
| 1013762         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 05   | 4,885.00 | 36,462-<br>19,956- |            | 80,778-<br>44,212- |            | 117,240-<br>64,168- |
| 1013762         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 05   | 4,885.00 | 38,947<br>21,316   |            | 78,293<br>42,852   |            | 117,240<br>64,168   |
| 1013763         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 09   | 5,937.00 | 44,314-<br>21,889- |            | 98,174-<br>48,494- |            | 142,488-<br>70,383- |
| 1013763         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 09   | 5,937.00 | 47,335<br>23,381   |            | 95,153<br>47,002   |            | 142,488<br>70,383   |
| 1013764         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 03   | 4,443.00 | 33,163-<br>19,144- |            | 73,469-<br>42,412- |            | 106,632-<br>61,556- |
| 1013764         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 03   | 4,443.00 | 35,423<br>20,448   |            | 71,209<br>41,108   |            | 106,632<br>61,556   |

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1013765         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 04   | 4,666.00 | 34,827-<br>19,553- |            | 77,157-<br>43,321- |            | 111,984-<br>62,874- |
| 1013765         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 04   | 4,666.00 | 37,201<br>20,886   |            | 74,783<br>41,988   |            | 111,984<br>62,874   |
| 1013766         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 09   | 5,937.00 | 44,314-<br>21,889- |            | 98,174-<br>48,494- |            | 142,488-<br>70,383- |
| 1013766         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 09   | 5,937.00 | 47,335<br>23,381   |            | 95,153<br>47,002   |            | 142,488<br>70,383   |
| 1013767         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 08   | 5,650.00 | 42,172-<br>21,361- |            | 93,428-<br>47,327- |            | 135,600-<br>68,688- |
| 1013767         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 08   | 5,650.00 | 45,046<br>22,817   |            | 90,554<br>45,871   |            | 135,600<br>68,688   |
| 1013768         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 03   | 4,443.00 | 33,163-<br>19,144- |            | 73,469-<br>42,412- |            | 106,632-<br>61,556- |
| 1013768         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 03   | 4,443.00 | 35,423<br>20,448   |            | 71,209<br>41,108   |            | 106,632<br>61,556   |
| 1013769         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 03   | 4,443.00 | 33,163-<br>19,144- |            | 73,469-<br>42,412- |            | 106,632-<br>61,556- |
| 1013769         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 03   | 4,443.00 | 35,423<br>20,448   |            | 71,209<br>41,108   |            | 106,632<br>61,556   |
| 1013770         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 03   | 4,443.00 | 33,163-<br>19,144- |            | 73,469-<br>42,412- |            | 106,632-<br>61,556- |
| 1013770         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 03   | 4,443.00 | 35,423<br>20,448   |            | 71,209<br>41,108   |            | 106,632<br>61,556   |
| 1013771         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 09   | 5,937.00 | 44,314-<br>21,889- |            | 98,174-<br>48,494- |            | 142,488-<br>70,383- |

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 1013771         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 09   | 5,937.00 | 47,335<br>23,381   |            | 95,153<br>47,002    |            | 142,488<br>70,383   |
| 1013772         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 03   | 4,443.00 | 33,163-<br>19,144- |            | 73,469-<br>42,412-  |            | 106,632-<br>61,556- |
| 1013772         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 03   | 4,443.00 | 35,423<br>20,448   |            | 71,209<br>41,108    |            | 106,632<br>61,556   |
| 1013773         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 04   | 4,666.00 | 34,827-<br>19,553- |            | 77,157-<br>43,321-  |            | 111,984-<br>62,874- |
| 1013773         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 04   | 4,666.00 | 37,201<br>20,886   |            | 74,783<br>41,988    |            | 111,984<br>62,874   |
| 1013774         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 04   | 5,127.00 | 38,268-<br>20,400- |            | 84,780-<br>45,197-  |            | 123,048-<br>65,597- |
| 1013774         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 04   | 5,127.00 | 40,877<br>21,791   |            | 82,171<br>43,806    |            | 123,048<br>65,597   |
| 1013775         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 48,829-<br>23,000- |            | 108,179-<br>50,958- |            | 157,008-<br>73,958- |
| 1013775         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 52,158<br>24,568   |            | 104,850<br>49,390   |            | 157,008<br>73,958   |
| 1013776         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 05   | 6,862.00 | 51,218-<br>23,589- |            | 113,470-<br>52,261- |            | 164,688-<br>75,850- |
| 1013776         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 05   | 6,862.00 | 54,709<br>25,196   |            | 109,979<br>50,654   |            | 164,688<br>75,850   |
| 1013780         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 03   | 5,382.00 | 40,171-<br>20,869- |            | 88,997-<br>46,235-  |            | 129,168-<br>67,104- |
| 1013780         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 03   | 5,382.00 | 42,910<br>22,291   |            | 86,258<br>44,813    |            | 129,168<br>67,104   |

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          |
|-----------------|-------|-------|---------------------------------|---------|-----|-------|--------|------|------------|--------------------|---------------------|------------|---------------------|
| 1013781         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER  | C       | 1-  | 1.00- | 24.00- | 04   | 5,650.00   | 42,172-<br>21,361- | 93,428-<br>47,327-  |            | 135,600-<br>68,688- |
| 1013781         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER  | C       | 1   | 1.00  | 24.00  | 04   | 5,650.00   | 45,046<br>22,817   | 90,554<br>45,871    |            | 135,600<br>68,688   |
| 1013782         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER  | C       | 1-  | 1.00- | 24.00- | 03   | 5,382.00   | 40,171-<br>20,869- | 88,997-<br>46,235-  |            | 129,168-<br>67,104- |
| 1013782         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER  | C       | 1   | 1.00  | 24.00  | 03   | 5,382.00   | 42,910<br>22,291   | 86,258<br>44,813    |            | 129,168<br>67,104   |
| 1013783         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER  | C       | 1-  | 1.00- | 24.00- | 07   | 6,542.00   | 48,829-<br>23,000- | 108,179-<br>50,958- |            | 157,008-<br>73,958- |
| 1013783         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER  | C       | 1   | 1.00  | 24.00  | 07   | 6,542.00   | 52,158<br>24,568   | 104,850<br>49,390   |            | 157,008<br>73,958   |
| 1013784         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER  | E       | 1-  | 1.00- | 24.00- | 09   | 9,177.00   | 68,497-<br>27,843- | 151,751-<br>61,685- |            | 220,248-<br>89,528- |
| 1013784         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER  | E       | 1   | 1.00  | 24.00  | 09   | 9,177.00   | 73,166<br>29,740   | 147,082<br>59,788   |            | 220,248<br>89,528   |
| 1013785         | AMG   | C0108 | AP ADMINISTRATIVE SPECIALIST    | 2       | 1-  | 1.00- | 24.00- | 02   | 3,403.00   | 25,400-<br>17,232- | 56,272-<br>38,179-  |            | 81,672-<br>55,411-  |
| 1013785         | AMG   | C0108 | AP ADMINISTRATIVE SPECIALIST    | 2       | 1   | 1.00  | 24.00  | 02   | 3,403.00   | 27,131<br>18,407   | 54,541<br>37,004    |            | 81,672<br>55,411    |
| 1013786         | MMC   | X0119 | AP EXECUTIVE SUPPORT SPECIALIST | 2       | 1-  | 1.00- | 24.00- | 04   | 3,846.00   | 28,707-<br>18,047- | 63,597-<br>39,981-  |            | 92,304-<br>58,028-  |
| 1013786         | MMC   | X0119 | AP EXECUTIVE SUPPORT SPECIALIST | 2       | 1   | 1.00  | 24.00  | 04   | 3,846.00   | 30,663<br>19,277   | 61,641<br>38,751    |            | 92,304<br>58,028    |
| 1013788         | AMG   | C0861 | AP PROGRAM ANALYST              | 2       | 1-  | 1.00- | 24.00- | 04   | 5,188.00   | 38,723-<br>20,512- | 85,789-<br>45,446-  |            | 124,512-<br>65,958- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|---------------------|---------------|---------------------|
| 1013788            | AMG   | C0861 | AP PROGRAM ANALYST 2             | 1          | 1.00  | 24.00  | 04   | 5,188.00 | 41,363<br>21,910   |               | 83,149<br>44,048    |               | 124,512<br>65,958   |
| 1013789            | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 08   | 7,942.00 | 59,279-<br>25,574- |               | 131,329-<br>56,656- |               | 190,608-<br>82,230- |
| 1013789            | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | 1.00  | 24.00  | 08   | 7,942.00 | 63,320<br>27,316   |               | 127,288<br>54,914   |               | 190,608<br>82,230   |
| 1013790            | AMG   | C1244 | AP FISCAL ANALYST 2              | 1-         | 1.00- | 24.00- | 03   | 4,948.00 | 36,932-<br>20,071- |               | 81,820-<br>44,468-  |               | 118,752-<br>64,539- |
| 1013790            | AMG   | C1244 | AP FISCAL ANALYST 2              | 1          | 1.00  | 24.00  | 03   | 4,948.00 | 39,449<br>21,439   |               | 79,303<br>43,100    |               | 118,752<br>64,539   |
| 1013791            | AMG   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1-         | 1.00- | 24.00- | 02   | 4,292.00 | 32,035-<br>18,866- |               | 70,973-<br>41,797-  |               | 103,008-<br>60,663- |
| 1013791            | AMG   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1          | 1.00  | 24.00  | 02   | 4,292.00 | 34,219<br>20,152   |               | 68,789<br>40,511    |               | 103,008<br>60,663   |
| 1013792            | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1-         | 1.00- | 24.00- | 04   | 4,292.00 | 32,035-<br>18,866- |               | 70,973-<br>41,797-  |               | 103,008-<br>60,663- |
| 1013792            | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1          | 1.00  | 24.00  | 04   | 4,292.00 | 34,219<br>20,152   |               | 68,789<br>40,511    |               | 103,008<br>60,663   |
| 1013793            | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1-         | 1.00- | 24.00- | 04   | 4,292.00 | 32,035-<br>18,866- |               | 70,973-<br>41,797-  |               | 103,008-<br>60,663- |
| 1013793            | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1          | 1.00  | 24.00  | 04   | 4,292.00 | 34,219<br>20,152   |               | 68,789<br>40,511    |               | 103,008<br>60,663   |
| 1013794            | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1-         | 1.00- | 24.00- | 06   | 4,724.00 | 35,260-<br>19,660- |               | 78,116-<br>43,556-  |               | 113,376-<br>63,216- |
| 1013794            | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1          | 1.00  | 24.00  | 06   | 4,724.00 | 37,664<br>21,000   |               | 75,712<br>42,216    |               | 113,376<br>63,216   |

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          |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1013795         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1-      | 1.00- | 24.00- | 04   | 4,292.00 | 32,035-<br>18,866- |            | 70,973-<br>41,797- |            | 103,008-<br>60,663- |
| 1013795         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1       | 1.00  | 24.00  | 04   | 4,292.00 | 34,219<br>20,152   |            | 68,789<br>40,511   |            | 103,008<br>60,663   |
| 1013796         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1-      | 1.00- | 24.00- | 03   | 4,097.00 | 30,580-<br>18,507- |            | 67,748-<br>41,004- |            | 98,328-<br>59,511-  |
| 1013796         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1       | 1.00  | 24.00  | 03   | 4,097.00 | 32,665<br>19,769   |            | 65,663<br>39,742   |            | 98,328<br>59,511    |
| 1013797         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1-      | 1.00- | 24.00- | 05   | 4,509.00 | 33,655-<br>19,265- |            | 74,561-<br>42,681- |            | 108,216-<br>61,946- |
| 1013797         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1       | 1.00  | 24.00  | 05   | 4,509.00 | 35,949<br>20,578   |            | 72,267<br>41,368   |            | 108,216<br>61,946   |
| 1013798         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1-      | 1.00- | 24.00- | 06   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556- |            | 113,376-<br>63,216- |
| 1013798         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1       | 1.00  | 24.00  | 06   | 4,724.00 | 37,664<br>21,000   |            | 75,712<br>42,216   |            | 113,376<br>63,216   |
| 1013799         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1-      | 1.00- | 24.00- | 03   | 4,097.00 | 30,580-<br>18,507- |            | 67,748-<br>41,004- |            | 98,328-<br>59,511-  |
| 1013799         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1       | 1.00  | 24.00  | 03   | 4,097.00 | 32,665<br>19,769   |            | 65,663<br>39,742   |            | 98,328<br>59,511    |
| 1013800         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1-      | 1.00- | 24.00- | 07   | 4,948.00 | 36,932-<br>20,071- |            | 81,820-<br>44,468- |            | 118,752-<br>64,539- |
| 1013800         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1       | 1.00  | 24.00  | 07   | 4,948.00 | 39,449<br>21,439   |            | 79,303<br>43,100   |            | 118,752<br>64,539   |
| 1013801         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1013801         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1013802         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013802         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013803         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013803         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013804         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1013804         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1013805         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013805         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013806         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1013806         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1013807         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1013807         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1013808         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013808         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013809         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013809         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013810         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013810         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013811         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325- |
| 1013811         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325   |
| 1013812         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013812         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013813         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013813         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013814         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1013814         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013815         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1013815         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1013816         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 1013816         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 1013817         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1013817         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1013818         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325- |
| 1013818         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325   |
| 1013819         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1013819         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1013820         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013820         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1013821         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013821         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013822         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013822         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013823         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013823         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013824         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1013824         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1013825         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1013825         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1013826         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 1013826         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 1013827         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1013827         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1013828         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1013828         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1013829         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1013829         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1013830         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013830         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013831         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1013831         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1013832         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013832         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013833         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1013833         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1013834         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 1013834         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 1013835         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1013835         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1013836         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1013836         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1013837         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1013837         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1013838         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1013838         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1013839         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1013839         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1013840         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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<br>NUMBER | CLASS | COMP  | CLASS NAME                    | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|-------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|--------------------|
| 1013840            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |               | 57,009<br>37,611   |               | 85,368<br>56,321   |
| 1013841            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498- |               | 71,760-<br>52,971- |
| 1013841            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971   |
| 1013842            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498- |               | 71,760-<br>52,971- |
| 1013842            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971   |
| 1013843            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |               | 67,599-<br>40,968- |               | 98,112-<br>59,459- |
| 1013843            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |               | 65,519<br>39,708   |               | 98,112<br>59,459   |
| 1013844            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |               | 53,577-<br>37,515- |               | 77,760-<br>54,448- |
| 1013844            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |               | 51,928<br>36,361   |               | 77,760<br>54,448   |
| 1013845            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |               | 67,599-<br>40,968- |               | 98,112-<br>59,459- |
| 1013845            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |               | 65,519<br>39,708   |               | 98,112<br>59,459   |
| 1013846            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |               | 67,599-<br>40,968- |               | 98,112-<br>59,459- |
| 1013846            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |               | 65,519<br>39,708   |               | 98,112<br>59,459   |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1013847         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013847         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013848         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 1013848         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 1013849         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1013849         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1013850         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013850         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013851         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1013851         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1013852         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1013852         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1013853         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1013853         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1013854         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013854         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013855         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 1013855         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 1013856         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013856         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013857         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 1013857         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 1013858         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 1013858         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 1013859         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1013859         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |

| 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 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1013860         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1013861         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1013861         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1013862         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 1013862         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 1013863         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1013863         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1013864         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013864         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013865         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013865         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013866         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |

01/16/19 REPORT NO.: PDPDFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF:060-09-00 Intellectual & Devlpmt'l Disa

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1013866         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1013867         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1013867         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1013868         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 1013868         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 1013869         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013869         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013870         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013870         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013871         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013871         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013872         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013872         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1013873         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1013873         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1013874         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 1013874         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 1013875         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 1013875         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 1013876         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013876         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013877         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013877         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013878         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 1013878         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 1013879         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |

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          |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 1013879         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611    |            | 85,368<br>56,321    |
| 1013880         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030-  |            | 74,904-<br>53,744-  |
| 1013880         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890    |            | 74,904<br>53,744    |
| 1013881         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1-      | 1.00- | 24.00- | 09   | 6,901.00 | 51,509-<br>23,660- |            | 114,115-<br>52,419- |            | 165,624-<br>76,079- |
| 1013881         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1       | 1.00  | 24.00  | 09   | 6,901.00 | 55,020<br>25,273   |            | 110,604<br>50,806   |            | 165,624<br>76,079   |
| 1013882         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1-      | 1.00- | 24.00- | 02   | 4,948.00 | 36,932-<br>20,071- |            | 81,820-<br>44,468-  |            | 118,752-<br>64,539- |
| 1013882         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1       | 1.00  | 24.00  | 02   | 4,948.00 | 39,449<br>21,439   |            | 79,303<br>43,100    |            | 118,752<br>64,539   |
| 1013883         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1-      | 1.00- | 24.00- | 04   | 5,437.00 | 40,582-<br>20,970- |            | 89,906-<br>46,459-  |            | 130,488-<br>67,429- |
| 1013883         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1       | 1.00  | 24.00  | 04   | 5,437.00 | 43,348<br>22,399   |            | 87,140<br>45,030    |            | 130,488<br>67,429   |
| 1013884         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1-      | 1.00- | 24.00- | 04   | 5,437.00 | 40,582-<br>20,970- |            | 89,906-<br>46,459-  |            | 130,488-<br>67,429- |
| 1013884         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1       | 1.00  | 24.00  | 04   | 5,437.00 | 43,348<br>22,399   |            | 87,140<br>45,030    |            | 130,488<br>67,429   |
| 1013885         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1-      | 1.00- | 24.00- | 05   | 5,706.00 | 42,590-<br>21,464- |            | 94,354-<br>47,554-  |            | 136,944-<br>69,018- |
| 1013885         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1       | 1.00  | 24.00  | 05   | 5,706.00 | 45,493<br>22,927   |            | 91,451<br>46,091    |            | 136,944<br>69,018   |

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          |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1013886         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1-      | 1.00- | 24.00- | 03   | 5,188.00 | 38,723-<br>20,512- |            | 85,789-<br>45,446- |            | 124,512-<br>65,958- |
| 1013886         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1       | 1.00  | 24.00  | 03   | 5,188.00 | 41,363<br>21,910   |            | 83,149<br>44,048   |            | 124,512<br>65,958   |
| 1013887         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1-      | 1.00- | 24.00- | 02   | 4,948.00 | 36,932-<br>20,071- |            | 81,820-<br>44,468- |            | 118,752-<br>64,539- |
| 1013887         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1       | 1.00  | 24.00  | 02   | 4,948.00 | 39,449<br>21,439   |            | 79,303<br>43,100   |            | 118,752<br>64,539   |
| 1013888         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1-      | 1.00- | 24.00- | 02   | 4,948.00 | 36,932-<br>20,071- |            | 81,820-<br>44,468- |            | 118,752-<br>64,539- |
| 1013888         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1       | 1.00  | 24.00  | 02   | 4,948.00 | 39,449<br>21,439   |            | 79,303<br>43,100   |            | 118,752<br>64,539   |
| 1013889         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1-      | 1.00- | 24.00- | 02   | 4,948.00 | 36,932-<br>20,071- |            | 81,820-<br>44,468- |            | 118,752-<br>64,539- |
| 1013889         | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER  | 1       | 1.00  | 24.00  | 02   | 4,948.00 | 39,449<br>21,439   |            | 79,303<br>43,100   |            | 118,752<br>64,539   |
| 1014913         | AMG   | C0104 | AP OFFICE SPECIALIST 2        | 1-      | 1.00- | 24.00- | 09   | 3,827.00 | 28,565-<br>18,012- |            | 63,283-<br>39,904- |            | 91,848-<br>57,916-  |
| 1014913         | AMG   | C0104 | AP OFFICE SPECIALIST 2        | 1       | 1.00  | 24.00  | 09   | 3,827.00 | 30,512<br>19,239   |            | 61,336<br>38,677   |            | 91,848<br>57,916    |
| 1014914         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1-      | 1.00- | 24.00- | 09   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556- |            | 113,376-<br>63,216- |
| 1014914         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1       | 1.00  | 24.00  | 09   | 4,724.00 | 37,664<br>21,000   |            | 75,712<br>42,216   |            | 113,376<br>63,216   |
| 1014915         | AMG   | C0861 | AP PROGRAM ANALYST 2          | 1-      | 1.00- | 24.00- | 04   | 5,188.00 | 38,723-<br>20,512- |            | 85,789-<br>45,446- |            | 124,512-<br>65,958- |

| 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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 1014915         | AMG   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00  | 24.00  | 04   | 5,188.00 | 41,363<br>21,910   |            | 83,149<br>44,048    |            | 124,512<br>65,958   |
| 1160238         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 05   | 4,885.00 | 36,462-<br>19,956- |            | 80,778-<br>44,212-  |            | 117,240-<br>64,168- |
| 1160238         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 05   | 4,885.00 | 38,947<br>21,316   |            | 78,293<br>42,852    |            | 117,240<br>64,168   |
| 6500003         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 06   | 7,208.00 | 53,801-<br>24,225- |            | 119,191-<br>53,669- |            | 172,992-<br>77,894- |
| 6500003         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 06   | 7,208.00 | 57,468<br>25,875   |            | 115,524<br>52,019   |            | 172,992<br>77,894   |
| 7000003         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 04   | 6,542.00 | 48,829-<br>23,000- |            | 108,179-<br>50,958- |            | 157,008-<br>73,958- |
| 7000003         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 04   | 6,542.00 | 52,158<br>24,568   |            | 104,850<br>49,390   |            | 157,008<br>73,958   |
| 7000004         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,827.00 | 28,565-<br>18,012- |            | 63,283-<br>39,904-  |            | 91,848-<br>57,916-  |
| 7000004         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 09   | 3,827.00 | 30,512<br>19,239   |            | 61,336<br>38,677    |            | 91,848<br>57,916    |
| 7000320         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 05   | 6,862.00 | 51,218-<br>23,589- |            | 113,470-<br>52,261- |            | 164,688-<br>75,850- |
| 7000320         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 05   | 6,862.00 | 54,709<br>25,196   |            | 109,979<br>50,654   |            | 164,688<br>75,850   |
| 7070000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 03   | 4,885.00 | 36,462-<br>19,956- |            | 80,778-<br>44,212-  |            | 117,240-<br>64,168- |
| 7070000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 03   | 4,885.00 | 38,947<br>21,316   |            | 78,293<br>42,852    |            | 117,240<br>64,168   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7103000         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7103000         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7110008         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1-      | 1.00- | 24.00- | 05   | 3,917.00 | 29,236-<br>18,177- |            | 64,772-<br>40,271- |            | 94,008-<br>58,448- |
| 7110008         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1       | 1.00  | 24.00  | 05   | 3,917.00 | 31,229<br>19,416   |            | 62,779<br>39,032   |            | 94,008<br>58,448   |
| 7110010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 7110010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 7110013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 7110013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 7110014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7110014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7110016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7110016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7110017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |

| 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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 7110017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7110019         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7110019         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7110020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515-  |            | 77,760-<br>54,448-  |
| 7110020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361    |            | 77,760<br>54,448    |
| 7120001         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 46,523-<br>22,433- |            | 103,069-<br>49,700- |            | 149,592-<br>72,133- |
| 7120001         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 49,694<br>23,962   |            | 99,898<br>48,171    |            | 149,592<br>72,133   |
| 7120008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030-  |            | 74,904-<br>53,744-  |
| 7120008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890    |            | 74,904<br>53,744    |
| 7120012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030-  |            | 74,904-<br>53,744-  |
| 7120012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890    |            | 74,904<br>53,744    |
| 7120013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030-  |            | 74,904-<br>53,744-  |
| 7120013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890    |            | 74,904<br>53,744    |

| 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          |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 7120014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 7120014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 7120015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321-  |
| 7120015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321    |
| 7120016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321-  |
| 7120016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321    |
| 7120019         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 7120019         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 7147100         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1-      | 1.00- | 24.00- | 09   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556- |            | 113,376-<br>63,216- |
| 7147100         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1       | 1.00  | 24.00  | 09   | 4,724.00 | 37,664<br>21,000   |            | 75,712<br>42,216   |            | 113,376<br>63,216   |
| 7160011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 7160011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 7160014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |

| 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          |
|-----------------|-------|-------|-----------------------------------|---------|-------|--------|------|-----------|--------------------|------------|---------------------|------------|---------------------|
| 7160014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1       | 1.00  | 24.00  | 04   | 3,240.00  | 25,832<br>18,087   |            | 51,928<br>36,361    |            | 77,760<br>54,448    |
| 7160016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-      | 1.00- | 24.00- | 09   | 4,088.00  | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7160016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1       | 1.00  | 24.00  | 09   | 4,088.00  | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7160017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-      | 1.00- | 24.00- | 09   | 4,088.00  | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7160017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1       | 1.00  | 24.00  | 09   | 4,088.00  | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7160220         | MMS   | X6241 | AP NURSE MANAGER                  | 1-      | 1.00- | 24.00- | 08   | 10,615.00 | 79,230-<br>30,485- |            | 175,530-<br>67,540- |            | 254,760-<br>98,025- |
| 7160220         | MMS   | X6241 | AP NURSE MANAGER                  | 1       | 1.00  | 24.00  | 08   | 10,615.00 | 84,631<br>32,563   |            | 170,129<br>65,462   |            | 254,760<br>98,025   |
| 7160223         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 05   | 7,313.00  | 54,584-<br>24,418- |            | 120,928-<br>54,096- |            | 175,512-<br>78,514- |
| 7160223         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | 1.00  | 24.00  | 05   | 7,313.00  | 58,305<br>26,081   |            | 117,207<br>52,433   |            | 175,512<br>78,514   |
| 7160224         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 02   | 6,983.00  | 52,121-<br>23,811- |            | 115,471-<br>52,753- |            | 167,592-<br>76,564- |
| 7160224         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | 1.00  | 24.00  | 04   | 6,983.00  | 55,674<br>25,434   |            | 111,918<br>51,130   |            | 167,592<br>76,564   |
| 7210001         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B  | 1-      | 1.00- | 24.00- | 04   | 5,127.00  | 38,268-<br>20,400- |            | 84,780-<br>45,197-  |            | 123,048-<br>65,597- |
| 7210001         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B  | 1       | 1.00  | 24.00  | 04   | 5,127.00  | 40,877<br>21,791   |            | 82,171<br>43,806    |            | 123,048<br>65,597   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7210012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 7210012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 7210014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 7210014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 7210015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 7210015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 7210017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7210017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7210018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325- |
| 7210018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325   |
| 7210020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7210020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7220003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |

| 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          |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 7220003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 7220009         | AMG   | C4012 | AP FACILITY MAINTENANCE SPEC  | 1-      | 1.00- | 24.00- | 09   | 4,292.00 | 32,035-<br>18,866- |            | 70,973-<br>41,797- |            | 103,008-<br>60,663- |
| 7220009         | AMG   | C4012 | AP FACILITY MAINTENANCE SPEC  | 1       | 1.00  | 24.00  | 09   | 4,292.00 | 34,219<br>20,152   |            | 68,789<br>40,511   |            | 103,008<br>60,663   |
| 7220012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 7220012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 7220013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375-  |
| 7220013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375    |
| 7220014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 7220014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 7220015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 7220015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 7220016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 7220016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |

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          |
|-----------------|-------|-------|-----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 7220020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7220020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7230001         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B  | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 48,829-<br>23,000- |            | 108,179-<br>50,958- |            | 157,008-<br>73,958- |
| 7230001         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B  | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 52,158<br>24,568   |            | 104,850<br>49,390   |            | 157,008<br>73,958   |
| 7230005         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 08   | 8,404.00 | 62,727-<br>26,423- |            | 138,969-<br>58,538- |            | 201,696-<br>84,961- |
| 7230005         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | 1.00  | 24.00  | 08   | 8,404.00 | 67,003<br>28,224   |            | 134,693<br>56,737   |            | 201,696<br>84,961   |
| 7230008         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1     | 1-      | 1.00- | 24.00- | 06   | 4,097.00 | 30,580-<br>18,507- |            | 67,748-<br>41,004-  |            | 98,328-<br>59,511-  |
| 7230008         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1     | 1       | 1.00  | 24.00  | 06   | 4,097.00 | 32,665<br>19,769   |            | 65,663<br>39,742    |            | 98,328<br>59,511    |
| 7230010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7230010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7230011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515-  |            | 77,760-<br>54,448-  |
| 7230011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361    |            | 77,760<br>54,448    |
| 7230012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806-  |            | 85,368-<br>56,321-  |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                    | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7230012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 7230013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 7230013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 7230014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7230014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7230015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 7230015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 7230016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7230016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7230017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7230017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7230018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7230018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |

| 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 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 7230019         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 7230020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325-  |
| 7230020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325    |
| 7247100         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1-      | 1.00- | 24.00- | 09   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556- |            | 113,376-<br>63,216- |
| 7247100         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1       | 1.00  | 24.00  | 09   | 4,724.00 | 37,664<br>21,000   |            | 75,712<br>42,216   |            | 113,376<br>63,216   |
| 7260010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321-  |
| 7260010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321    |
| 7260011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 7260011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 7260012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 7260012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 7260014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7260014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7260015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7260015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7260016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7260016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7260017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7260017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7260018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7260018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7260019         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7260019         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7260100         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 7260100         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 7260102         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 7260102         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 7270360         | AMG   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 1-      | 1.00- | 24.00- | 09   | 5,437.00 | 40,582-<br>20,970- |            | 89,906-<br>46,459- |            | 130,488-<br>67,429- |
| 7270360         | AMG   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 1       | 1.00  | 24.00  | 09   | 5,437.00 | 43,348<br>22,399   |            | 87,140<br>45,030   |            | 130,488<br>67,429   |
| 7310002         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1-      | 1.00- | 24.00- | 09   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556- |            | 113,376-<br>63,216- |
| 7310002         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1       | 1.00  | 24.00  | 09   | 4,724.00 | 37,664<br>21,000   |            | 75,712<br>42,216   |            | 113,376<br>63,216   |
| 7310004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359-  |
| 7310004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359    |
| 7310007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 7310007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 7310009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359-  |
| 7310009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359    |
| 7310011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375-  |

| 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          |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 7310011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375    |
| 7310012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 7310012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 7310013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 7310013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 7310015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 7310015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7310017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321-  |
| 7310017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321    |
| 7310018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 7310018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 7313300         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1-      | 1.00- | 24.00- | 09   | 5,437.00 | 40,582-<br>20,970- |            | 89,906-<br>46,459- |            | 130,488-<br>67,429- |
| 7313300         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1       | 1.00  | 24.00  | 09   | 5,437.00 | 43,348<br>22,399   |            | 87,140<br>45,030   |            | 130,488<br>67,429   |

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 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1-      | 1.00- | 24.00- | 09   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556- |            | 113,376-<br>63,216- |
| 7347100         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1       | 1.00  | 24.00  | 09   | 4,724.00 | 37,664<br>21,000   |            | 75,712<br>42,216   |            | 113,376<br>63,216   |
| 7367260         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 7367260         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7367261         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 7367261         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 7367262         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 7367262         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7367263         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 7367263         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 7367265         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359-  |
| 7367265         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359    |
| 7367266         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359-  |

| 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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 7367266         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973    |            | 93,648<br>58,359    |
| 7367267         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7367267         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7367268         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7367268         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7367269         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7367269         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7367272         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7367272         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7367274         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7367274         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7367300         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 48,829-<br>23,000- |            | 108,179-<br>50,958- |            | 157,008-<br>73,958- |
| 7367300         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 52,158<br>24,568   |            | 104,850<br>49,390   |            | 157,008<br>73,958   |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7367710         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367710         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367711         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 7367711         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 7367713         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367713         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367714         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7367714         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7367715         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367715         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367716         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367716         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367717         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 7367717         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7367718         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 7367718         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7367719         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 7367719         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 7367721         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 7367721         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7367722         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 7367722         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 7367724         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 7367724         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 7367727         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 04   | 5,127.00 | 38,268-<br>20,400- |            | 84,780-<br>45,197- |            | 123,048-<br>65,597- |
| 7367727         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 04   | 5,127.00 | 40,877<br>21,791   |            | 82,171<br>43,806   |            | 123,048<br>65,597   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7367730         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367730         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367731         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325- |
| 7367731         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325   |
| 7367732         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 7367732         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 7367733         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 7367733         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 7367734         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7367734         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7367735         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7367735         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7367736         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |

| 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 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367737         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 7367737         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 7367738         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367738         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367739         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 7367739         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 7367740         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7367740         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7367741         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 7367741         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 7367742         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367742         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7367743         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7367743         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7367744         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367744         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367745         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367745         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367746         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 7367746         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 7367747         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 7367747         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 7367748         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367748         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367749         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7367749         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 7367751         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367751         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367752         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367752         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367753         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367753         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367754         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7367754         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7367755         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367755         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367761         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367761         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7367762         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367762         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367764         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367764         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367765         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367765         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367766         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325- |
| 7367766         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325   |
| 7367769         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 7367769         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 7367770         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325- |
| 7367770         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325   |
| 7367771         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7367771         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 7367772         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367772         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367775         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7367775         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7367776         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367776         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367777         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367777         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367778         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367778         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367779         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 7367779         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7367780         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367780         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367782         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367782         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367783         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367783         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367785         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367785         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367786         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367786         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367787         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 7367787         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 7367788         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7367788         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367792         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7367792         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7367793         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367793         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367797         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 7367797         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 7367798         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7367798         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7367799         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 7367799         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 7367801         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 7367801         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 7367802         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375-  |
| 7367802         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375    |
| 7367804         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 7367804         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 7367805         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 7367805         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 7367806         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 7367806         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7367809         | AMG   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 1-      | 1.00- | 24.00- | 09   | 5,437.00 | 40,582-<br>20,970- |            | 89,906-<br>46,459- |            | 130,488-<br>67,429- |
| 7367809         | AMG   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 1       | 1.00  | 24.00  | 09   | 5,437.00 | 43,348<br>22,399   |            | 87,140<br>45,030   |            | 130,488<br>67,429   |
| 7367810         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 03   | 2,940.00 | 21,944-<br>16,382- |            | 48,616-<br>36,293- |            | 70,560-<br>52,675-  |
| 7367810         | AMG   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 03   | 2,940.00 | 23,440<br>17,498   |            | 47,120<br>35,177   |            | 70,560<br>52,675    |
| 7367812         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 04   | 5,127.00 | 38,268-<br>20,400- |            | 84,780-<br>45,197- |            | 123,048-<br>65,597- |

| 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          |
|-----------------|--------------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 7367812         | MMS X7002 AP | PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 04   | 5,127.00 | 40,877<br>21,791   |            | 82,171<br>43,806    |            | 123,048<br>65,597   |
| 7367813         | AMG C6297 AP | BEHAVIOR/VOCATIONAL SPEC 2    | 1-      | 1.00- | 24.00- | 02   | 3,917.00 | 29,236-<br>18,177- |            | 64,772-<br>40,271-  |            | 94,008-<br>58,448-  |
| 7367813         | AMG C6297 AP | BEHAVIOR/VOCATIONAL SPEC 2    | 1       | 1.00  | 24.00  | 02   | 3,917.00 | 31,229<br>19,416   |            | 62,779<br>39,032    |            | 94,008<br>58,448    |
| 7367815         | AMG C6296 AP | BEHAVIOR/VOCATIONAL SPEC 1    | 1-      | 1.00- | 24.00- | 09   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556-  |            | 113,376-<br>63,216- |
| 7367815         | AMG C6296 AP | BEHAVIOR/VOCATIONAL SPEC 1    | 1       | 1.00  | 24.00  | 09   | 4,724.00 | 37,664<br>21,000   |            | 75,712<br>42,216    |            | 113,376<br>63,216   |
| 7367816         | MMS X7002 AP | PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 48,829-<br>23,000- |            | 108,179-<br>50,958- |            | 157,008-<br>73,958- |
| 7367816         | MMS X7002 AP | PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 52,158<br>24,568   |            | 104,850<br>49,390   |            | 157,008<br>73,958   |
| 7367817         | AMG C1338 AP | TRAINING & DEVELOPMENT SPEC 1 | 1-      | 1.00- | 24.00- | 09   | 5,437.00 | 40,582-<br>20,970- |            | 89,906-<br>46,459-  |            | 130,488-<br>67,429- |
| 7367817         | AMG C1338 AP | TRAINING & DEVELOPMENT SPEC 1 | 1       | 1.00  | 24.00  | 09   | 5,437.00 | 43,348<br>22,399   |            | 87,140<br>45,030    |            | 130,488<br>67,429   |
| 7410003         | AMG C1339 AP | TRAINING & DEVELOPMENT SPEC 2 | 1-      | 1.00- | 24.00- | 09   | 6,585.00 | 49,150-<br>23,080- |            | 108,890-<br>51,132- |            | 158,040-<br>74,212- |
| 7410003         | AMG C1339 AP | TRAINING & DEVELOPMENT SPEC 2 | 1       | 1.00  | 24.00  | 09   | 6,585.00 | 52,501<br>24,652   |            | 105,539<br>49,560   |            | 158,040<br>74,212   |
| 7410004         | AMG C6710 AP | MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7410004         | AMG C6710 AP | MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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<br>NUMBER | CLASS | COMP  | CLASS NAME                    | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|-------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|--------------------|
| 7410005            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |               | 53,577-<br>37,515- |               | 77,760-<br>54,448- |
| 7410005            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |               | 51,928<br>36,361   |               | 77,760<br>54,448   |
| 7410007            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498- |               | 71,760-<br>52,971- |
| 7410007            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971   |
| 7410010            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |               | 64,523-<br>40,210- |               | 93,648-<br>58,359- |
| 7410010            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |               | 62,538<br>38,973   |               | 93,648<br>58,359   |
| 7410011            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498- |               | 71,760-<br>52,971- |
| 7410011            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971   |
| 7410013            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498- |               | 71,760-<br>52,971- |
| 7410013            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971   |
| 7410014            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498- |               | 71,760-<br>52,971- |
| 7410014            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971   |
| 7410018            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498- |               | 71,760-<br>52,971- |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7410018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7410020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7410020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7410021         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7410021         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7410022         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7410022         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7410023         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7410023         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7410024         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7410024         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7410025         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7410025         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |

| 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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 7410026         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7410026         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7410028         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7410028         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7410029         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7410029         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7410030         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515-  |            | 77,760-<br>54,448-  |
| 7410030         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361    |            | 77,760<br>54,448    |
| 7410031         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498-  |            | 71,760-<br>52,971-  |
| 7410031         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374    |            | 71,760<br>52,971    |
| 7410032         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030-  |            | 74,904-<br>53,744-  |
| 7410032         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890    |            | 74,904<br>53,744    |
| 7410037         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 08   | 7,942.00 | 59,279-<br>25,574- |            | 131,329-<br>56,656- |            | 190,608-<br>82,230- |

| 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         |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7410037         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 08   | 7,942.00 | 63,320<br>27,316   |            | 127,288<br>54,914  |            | 190,608<br>82,230  |
| 7447100         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1-      | 1.00- | 24.00- | 04   | 3,737.00 | 27,893-<br>17,846- |            | 61,795-<br>39,538- |            | 89,688-<br>57,384- |
| 7447100         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1       | 1.00  | 24.00  | 04   | 3,737.00 | 29,794<br>19,062   |            | 59,894<br>38,322   |            | 89,688<br>57,384   |
| 7467261         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 7467261         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 7467262         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7467262         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7467267         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7467267         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7467271         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7467271         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7467273         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 7467273         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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<br>NUMBER | CLASS | COMP  | CLASS NAME                        | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|-----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|---------------------|---------------|---------------------|
| 7467274            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-         | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |               | 51,609-<br>37,030-  |               | 74,904-<br>53,744-  |
| 7467274            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1          | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |               | 50,021<br>35,890    |               | 74,904<br>53,744    |
| 7467300            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B  | 1-         | 1.00- | 24.00- | 04   | 5,127.00 | 38,268-<br>20,400- |               | 84,780-<br>45,197-  |               | 123,048-<br>65,597- |
| 7467300            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B  | 1          | 1.00  | 24.00  | 04   | 5,127.00 | 40,877<br>21,791   |               | 82,171<br>43,806    |               | 123,048<br>65,597   |
| 7662070            | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-         | 1.00- | 24.00- | 08   | 8,404.00 | 62,727-<br>26,423- |               | 138,969-<br>58,538- |               | 201,696-<br>84,961- |
| 7662070            | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1          | 1.00  | 24.00  | 08   | 8,404.00 | 67,003<br>28,224   |               | 134,693<br>56,737   |               | 201,696<br>84,961   |
| 7662071            | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-         | 1.00- | 24.00- | 02   | 6,983.00 | 52,121-<br>23,811- |               | 115,471-<br>52,753- |               | 167,592-<br>76,564- |
| 7662071            | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1          | 1.00  | 24.00  | 04   | 6,983.00 | 55,674<br>25,434   |               | 111,918<br>51,130   |               | 167,592<br>76,564   |
| 7662078            | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-         | 1.00- | 24.00- | 08   | 8,404.00 | 62,727-<br>26,423- |               | 138,969-<br>58,538- |               | 201,696-<br>84,961- |
| 7662078            | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1          | 1.00  | 24.00  | 08   | 8,404.00 | 67,003<br>28,224   |               | 134,693<br>56,737   |               | 201,696<br>84,961   |
| 7667260            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498-  |               | 71,760-<br>52,971-  |
| 7667260            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374    |               | 71,760<br>52,971    |
| 7667262            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-         | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |               | 67,599-<br>40,968-  |               | 98,112-<br>59,459-  |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7667262         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7667267         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7667267         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7667268         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7667268         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7667271         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7667271         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7667273         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7667273         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7667275         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325- |
| 7667275         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325   |
| 7667276         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7667276         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7667278         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 7667278         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 7667280         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7667280         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7667282         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 7667282         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 7667283         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7667283         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7667286         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7667286         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7667287         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7667287         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7667288         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 7667288         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7667289         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 7667289         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 7667292         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359-  |
| 7667292         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359    |
| 7667294         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375-  |
| 7667294         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375    |
| 7667300         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 07   | 5,937.00 | 44,314-<br>21,889- |            | 98,174-<br>48,494- |            | 142,488-<br>70,383- |
| 7667300         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 07   | 5,937.00 | 47,335<br>23,381   |            | 95,153<br>47,002   |            | 142,488<br>70,383   |
| 7700001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1-      | 1.00- | 24.00- | 08   | 4,509.00 | 33,655-<br>19,265- |            | 74,561-<br>42,681- |            | 108,216-<br>61,946- |
| 7700001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1       | 1.00  | 24.00  | 08   | 4,509.00 | 35,949<br>20,578   |            | 72,267<br>41,368   |            | 108,216<br>61,946   |
| 7700002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1-      | 1.00- | 24.00- | 04   | 4,292.00 | 32,035-<br>18,866- |            | 70,973-<br>41,797- |            | 103,008-<br>60,663- |
| 7700002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1       | 1.00  | 24.00  | 04   | 4,292.00 | 34,219<br>20,152   |            | 68,789<br>40,511   |            | 103,008<br>60,663   |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7700003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325- |
| 7700003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325   |
| 7700004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7700004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7700005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 7700005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 7700006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7700006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7700007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 7700007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 7700008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 7700008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973   |            | 93,648<br>58,359   |
| 7700009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7700009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 7700010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 7700010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 7700011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 7700011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 7700012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 7700012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 7700014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7700014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7700017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7700017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7700018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7700018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 7700020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 7700020         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7700021         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 7700021         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7800000         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 03   | 4,443.00 | 33,163-<br>19,144- |            | 73,469-<br>42,412- |            | 106,632-<br>61,556- |
| 7800000         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00  | 24.00  | 03   | 4,443.00 | 35,423<br>20,448   |            | 71,209<br>41,108   |            | 106,632<br>61,556   |
| 7800002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1-      | 1.00- | 24.00- | 02   | 3,917.00 | 29,236-<br>18,177- |            | 64,772-<br>40,271- |            | 94,008-<br>58,448-  |
| 7800002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1       | 1.00  | 24.00  | 02   | 3,917.00 | 31,229<br>19,416   |            | 62,779<br>39,032   |            | 94,008<br>58,448    |
| 7800004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 7800004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 7800006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 7800006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7800007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |

| 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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 7800007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7800008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7800008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7800010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 7800010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 7800011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 7800011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 7800013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7800013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7800014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7800014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 7800015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 7800015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 7800016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7800016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7800017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806-  |            | 85,368-<br>56,321-  |
| 7800017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611    |            | 85,368<br>56,321    |
| 7900000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 46,523-<br>22,433- |            | 103,069-<br>49,700- |            | 149,592-<br>72,133- |
| 7900000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 49,694<br>23,962   |            | 99,898<br>48,171    |            | 149,592<br>72,133   |
| 7900005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515-  |            | 77,760-<br>54,448-  |
| 7900005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361    |            | 77,760<br>54,448    |
| 7900008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7900008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7900009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 7900009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 7900011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 7900011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7900012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 7900012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7900014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 7900014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7900015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 7900015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 7900016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 7900016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 7900017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 7900017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 8000000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 04   | 5,127.00 | 38,268-<br>20,400- |            | 84,780-<br>45,197- |            | 123,048-<br>65,597- |
| 8000000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 04   | 5,127.00 | 40,877<br>21,791   |            | 82,171<br>43,806   |            | 123,048<br>65,597   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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          |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 8000001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1-      | 1.00- | 24.00- | 03   | 3,563.00 | 26,594-<br>17,527- |            | 58,918-<br>38,829- |            | 85,512-<br>56,356-  |
| 8000001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1       | 1.00  | 24.00  | 03   | 3,563.00 | 28,407<br>18,721   |            | 57,105<br>37,635   |            | 85,512<br>56,356    |
| 8000002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1-      | 1.00- | 24.00- | 09   | 5,437.00 | 40,582-<br>20,970- |            | 89,906-<br>46,459- |            | 130,488-<br>67,429- |
| 8000002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1       | 1.00  | 24.00  | 09   | 5,437.00 | 43,348<br>22,399   |            | 87,140<br>45,030   |            | 130,488<br>67,429   |
| 8000003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321-  |
| 8000003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321    |
| 8000004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 8000004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 8000006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 8000006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 8000007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 8000007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 8000009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |

| 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 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 8000010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 8000010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 8000011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 8000011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 8000013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 8000013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 8000018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 8000018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 8100000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 07   | 5,937.00 | 44,314-<br>21,889- |            | 98,174-<br>48,494- |            | 142,488-<br>70,383- |
| 8100000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 07   | 5,937.00 | 47,335<br>23,381   |            | 95,153<br>47,002   |            | 142,488<br>70,383   |
| 8100001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1-      | 1.00- | 24.00- | 09   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556- |            | 113,376-<br>63,216- |
| 8100001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1       | 1.00  | 24.00  | 09   | 4,724.00 | 37,664<br>21,000   |            | 75,712<br>42,216   |            | 113,376<br>63,216   |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 8100002         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 8100002         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 8100004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 8100004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 8100005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 8100005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 8100009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 8100009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 8100011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 8100011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 8100012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8100012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 8100013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |

| 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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 8100013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890    |            | 74,904<br>53,744    |
| 8100014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515-  |            | 77,760-<br>54,448-  |
| 8100014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361    |            | 77,760<br>54,448    |
| 8100015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 8100015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 8100016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153-  |            | 81,528-<br>55,375-  |
| 8100016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980    |            | 81,528<br>55,375    |
| 8100017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515-  |            | 77,760-<br>54,448-  |
| 8100017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361    |            | 77,760<br>54,448    |
| 8100018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 8100018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 8200000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 48,829-<br>23,000- |            | 108,179-<br>50,958- |            | 157,008-<br>73,958- |
| 8200000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 52,158<br>24,568   |            | 104,850<br>49,390   |            | 157,008<br>73,958   |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 8200001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1-      | 1.00- | 24.00- | 04   | 3,737.00 | 27,893-<br>17,846- |            | 61,795-<br>39,538- |            | 89,688-<br>57,384- |
| 8200001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1       | 1.00  | 24.00  | 04   | 3,737.00 | 29,794<br>19,062   |            | 59,894<br>38,322   |            | 89,688<br>57,384   |
| 8200003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8200003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 8200004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 8200004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 8200006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 8200006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 8200007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 8200007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 8200008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 8200008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 8200009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 8200009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 8200010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210-  |            | 93,648-<br>58,359-  |
| 8200010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |            | 62,538<br>38,973    |            | 93,648<br>58,359    |
| 8200013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 8200013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708    |            | 98,112<br>59,459    |
| 8200014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497-  |            | 89,448-<br>57,325-  |
| 8200014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283    |            | 89,448<br>57,325    |
| 8200015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498-  |            | 71,760-<br>52,971-  |
| 8200015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374    |            | 71,760<br>52,971    |
| 8200018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498-  |            | 71,760-<br>52,971-  |
| 8200018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374    |            | 71,760<br>52,971    |
| 8300000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 48,829-<br>23,000- |            | 108,179-<br>50,958- |            | 157,008-<br>73,958- |
| 8300000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 52,158<br>24,568   |            | 104,850<br>49,390   |            | 157,008<br>73,958   |

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          |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 8300001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1-      | 1.00- | 24.00- | 09   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556- |            | 113,376-<br>63,216- |
| 8300001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1       | 1.00  | 24.00  | 09   | 4,724.00 | 37,664<br>21,000   |            | 75,712<br>42,216   |            | 113,376<br>63,216   |
| 8300002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1-      | 1.00- | 24.00- | 04   | 4,292.00 | 32,035-<br>18,866- |            | 70,973-<br>41,797- |            | 103,008-<br>60,663- |
| 8300002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1       | 1.00  | 24.00  | 04   | 4,292.00 | 34,219<br>20,152   |            | 68,789<br>40,511   |            | 103,008<br>60,663   |
| 8300003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 8300003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 8300004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 8300004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 8300005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 8300005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 8300006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 8300006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 8300008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 8300008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 8300009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 8300009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 8300010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 8300010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 8300011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 8300011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 8300012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8300012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 8300014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 8300014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 8300015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 8300015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 8300016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 8300016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 8400000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 05   | 5,382.00 | 40,171-<br>20,869- |            | 88,997-<br>46,235- |            | 129,168-<br>67,104- |
| 8400000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 05   | 5,382.00 | 42,910<br>22,291   |            | 86,258<br>44,813   |            | 129,168<br>67,104   |
| 8400001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1-      | 1.00- | 24.00- | 09   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556- |            | 113,376-<br>63,216- |
| 8400001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1       | 1.00  | 24.00  | 09   | 4,724.00 | 37,664<br>21,000   |            | 75,712<br>42,216   |            | 113,376<br>63,216   |
| 8400004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 8400004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 8400005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375-  |
| 8400005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375    |
| 8400006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 8400006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 8400008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 8400008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 8400009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325-  |
| 8400009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325    |
| 8400012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321-  |
| 8400012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321    |
| 8400013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325-  |
| 8400013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325    |
| 8400014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 8400014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 8500000         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 8500000         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 8500001         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 03   | 4,885.00 | 36,462-<br>19,956- |            | 80,778-<br>44,212- |            | 117,240-<br>64,168- |
| 8500001         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 03   | 4,885.00 | 38,947<br>21,316   |            | 78,293<br>42,852   |            | 117,240<br>64,168   |

| 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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 8500003         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1-      | 1.00- | 24.00- | 09   | 5,437.00 | 40,582-<br>20,970- |            | 89,906-<br>46,459- |            | 130,488-<br>67,429- |
| 8500003         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1       | 1.00  | 24.00  | 09   | 5,437.00 | 43,348<br>22,399   |            | 87,140<br>45,030   |            | 130,488<br>67,429   |
| 8600000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 07   | 5,937.00 | 44,314-<br>21,889- |            | 98,174-<br>48,494- |            | 142,488-<br>70,383- |
| 8600000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 07   | 5,937.00 | 47,335<br>23,381   |            | 95,153<br>47,002   |            | 142,488<br>70,383   |
| 8700001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1-      | 1.00- | 24.00- | 08   | 4,509.00 | 33,655-<br>19,265- |            | 74,561-<br>42,681- |            | 108,216-<br>61,946- |
| 8700001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1    | 1       | 1.00  | 24.00  | 08   | 4,509.00 | 35,949<br>20,578   |            | 72,267<br>41,368   |            | 108,216<br>61,946   |
| 8700002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1-      | 1.00- | 24.00- | 09   | 5,437.00 | 40,582-<br>20,970- |            | 89,906-<br>46,459- |            | 130,488-<br>67,429- |
| 8700002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1       | 1.00  | 24.00  | 09   | 5,437.00 | 43,348<br>22,399   |            | 87,140<br>45,030   |            | 130,488<br>67,429   |
| 8700003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 8700003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 8700004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 8700004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 8700005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 8700005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 8700007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 8700007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 8700008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8700008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 8700011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8700011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 8700012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8700012         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 8700013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8700013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 8700014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8700014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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          |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 8700015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 8700015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 8700016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 8700016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 8800002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1-      | 1.00- | 24.00- | 05   | 4,509.00 | 33,655-<br>19,265- |            | 74,561-<br>42,681- |            | 108,216-<br>61,946- |
| 8800002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1       | 1.00  | 24.00  | 05   | 4,509.00 | 35,949<br>20,578   |            | 72,267<br>41,368   |            | 108,216<br>61,946   |
| 8800005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 8800005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 8800006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 8800006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 8800007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 8800007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 8800008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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<br>NUMBER | CLASS | COMP  | CLASS NAME                    | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|-------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|--------------------|
| 8800008            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971   |
| 8800010            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498- |               | 71,760-<br>52,971- |
| 8800010            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971   |
| 8800011            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498- |               | 71,760-<br>52,971- |
| 8800011            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971   |
| 8800012            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498- |               | 71,760-<br>52,971- |
| 8800012            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971   |
| 8800013            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |               | 51,609-<br>37,030- |               | 74,904-<br>53,744- |
| 8800013            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |               | 50,021<br>35,890   |               | 74,904<br>53,744   |
| 8800014            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |               | 53,577-<br>37,515- |               | 77,760-<br>54,448- |
| 8800014            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |               | 51,928<br>36,361   |               | 77,760<br>54,448   |
| 8800015            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498- |               | 71,760-<br>52,971- |
| 8800015            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971   |

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          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 8800016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 8800016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 8900000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 02   | 4,666.00 | 34,827-<br>19,553- |            | 77,157-<br>43,321- |            | 111,984-<br>62,874- |
| 8900000         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 02   | 4,666.00 | 37,201<br>20,886   |            | 74,783<br>41,988   |            | 111,984<br>62,874   |
| 8900002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1-      | 1.00- | 24.00- | 09   | 5,437.00 | 40,582-<br>20,970- |            | 89,906-<br>46,459- |            | 130,488-<br>67,429- |
| 8900002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1       | 1.00  | 24.00  | 09   | 5,437.00 | 43,348<br>22,399   |            | 87,140<br>45,030   |            | 130,488<br>67,429   |
| 8900003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 8900003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 8900004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 8900004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 8900006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448-  |
| 8900006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448    |
| 8900007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 8900007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 8900008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8900008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 8900010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8900010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 8900011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 8900011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 8900013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8900013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 8900014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8900014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 8900015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 8900015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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          |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9000001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1-      | 1.00- | 24.00- | 09   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556- |            | 113,376-<br>63,216- |
| 9000001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1       | 1.00  | 24.00  | 09   | 4,724.00 | 37,664<br>21,000   |            | 75,712<br>42,216   |            | 113,376<br>63,216   |
| 9000002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1-      | 1.00- | 24.00- | 09   | 5,437.00 | 40,582-<br>20,970- |            | 89,906-<br>46,459- |            | 130,488-<br>67,429- |
| 9000002         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2 | 1       | 1.00  | 24.00  | 09   | 5,437.00 | 43,348<br>22,399   |            | 87,140<br>45,030   |            | 130,488<br>67,429   |
| 9000003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 9000003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459    |
| 9000004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744-  |
| 9000004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744    |
| 9000006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 9000006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 9000007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 9000007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971    |
| 9000008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9000008            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971    |
| 9000009            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498- |               | 71,760-<br>52,971-  |
| 9000009            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971    |
| 9000011            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-         | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |               | 53,577-<br>37,515- |               | 77,760-<br>54,448-  |
| 9000011            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1          | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |               | 51,928<br>36,361   |               | 77,760<br>54,448    |
| 9000013            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-         | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |               | 53,577-<br>37,515- |               | 77,760-<br>54,448-  |
| 9000013            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1          | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |               | 51,928<br>36,361   |               | 77,760<br>54,448    |
| 9000014            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1-         | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |               | 51,609-<br>37,030- |               | 74,904-<br>53,744-  |
| 9000014            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH    | 1          | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |               | 50,021<br>35,890   |               | 74,904<br>53,744    |
| 9100000            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 04   | 5,127.00 | 38,268-<br>20,400- |               | 84,780-<br>45,197- |               | 123,048-<br>65,597- |
| 9100000            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 04   | 5,127.00 | 40,877<br>21,791   |               | 82,171<br>43,806   |               | 123,048<br>65,597   |
| 9100001            | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1-         | 1.00- | 24.00- | 09   | 5,437.00 | 40,582-<br>20,970- |               | 89,906-<br>46,459- |               | 130,488-<br>67,429- |
| 9100001            | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2    | 1          | 1.00  | 24.00  | 09   | 5,437.00 | 43,348<br>22,399   |               | 87,140<br>45,030   |               | 130,488<br>67,429   |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 9100002         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 9100002         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 9100004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 9100004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 9100005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 9100005         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 9100006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 9100006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 9100007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 9100007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 9100022         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 9100022         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 9400004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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<br>NUMBER | CLASS | COMP  | CLASS NAME                    | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|-------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|--------------------|
| 9400004            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |               | 51,928<br>36,361   |               | 77,760<br>54,448   |
| 9400005            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |               | 49,443-<br>36,498- |               | 71,760-<br>52,971- |
| 9400005            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |               | 47,921<br>35,374   |               | 71,760<br>52,971   |
| 9400006            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |               | 64,523-<br>40,210- |               | 93,648-<br>58,359- |
| 9400006            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 08   | 3,902.00 | 31,110<br>19,386   |               | 62,538<br>38,973   |               | 93,648<br>58,359   |
| 9400007            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |               | 58,819-<br>38,806- |               | 85,368-<br>56,321- |
| 9400007            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |               | 57,009<br>37,611   |               | 85,368<br>56,321   |
| 9400008            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |               | 67,599-<br>40,968- |               | 98,112-<br>59,459- |
| 9400008            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |               | 65,519<br>39,708   |               | 98,112<br>59,459   |
| 9400011            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |               | 51,609-<br>37,030- |               | 74,904-<br>53,744- |
| 9400011            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |               | 50,021<br>35,890   |               | 74,904<br>53,744   |
| 9400013            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |               | 67,599-<br>40,968- |               | 98,112-<br>59,459- |
| 9400013            | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |               | 65,519<br>39,708   |               | 98,112<br>59,459   |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 9400015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 9400015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 02   | 2,990.00 | 23,839<br>17,597   |            | 47,921<br>35,374   |            | 71,760<br>52,971   |
| 9400016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 9400016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 9400017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 9400017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 9400018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |            | 61,630-<br>39,497- |            | 89,448-<br>57,325- |
| 9400018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |            | 59,733<br>38,283   |            | 89,448<br>57,325   |
| 9400021         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 9400021         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 9400022         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 9400022         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 9400024         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 9400024         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 9400026         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 9400026         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 09   | 4,088.00 | 32,593<br>19,751   |            | 65,519<br>39,708   |            | 98,112<br>59,459   |
| 9400027         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 06   | 3,557.00 | 26,549-<br>17,515- |            | 58,819-<br>38,806- |            | 85,368-<br>56,321- |
| 9400027         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 06   | 3,557.00 | 28,359<br>18,710   |            | 57,009<br>37,611   |            | 85,368<br>56,321   |
| 9400028         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 9400028         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 05   | 3,397.00 | 27,084<br>18,395   |            | 54,444<br>36,980   |            | 81,528<br>55,375   |
| 9400029         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 9400029         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |
| 9400030         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 9400030         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 04   | 3,240.00 | 25,832<br>18,087   |            | 51,928<br>36,361   |            | 77,760<br>54,448   |
| 9400031         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 9400031         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | 1.00  | 24.00  | 03   | 3,121.00 | 24,883<br>17,854   |            | 50,021<br>35,890   |            | 74,904<br>53,744   |

| POSITION<br>NUMBER             | CLASS | COMP  | CLASS NAME                    | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------------------|-------|-------|-------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|--------------------|
| 9400032                        | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-         | 1.00- | 24.00- | 07   | 3,727.00 | 27,818-<br>17,828- |               | 61,630-<br>39,497- |               | 89,448-<br>57,325- |
| 9400032                        | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1          | 1.00  | 24.00  | 07   | 3,727.00 | 29,715<br>19,042   |               | 59,733<br>38,283   |               | 89,448<br>57,325   |
| TOTAL PICS SALARY              |       |       |                               |            |       |        |      |          | 1,379,055          |               | 1,379,055-         |               |                    |
| TOTAL PICS OPE                 |       |       |                               |            |       |        |      |          | 865,626            |               | 865,626-           |               |                    |
| TOTAL PICS PERSONAL SERVICES = |       |       |                               | ---        | ----- | -----  |      |          | -----              | -----         | -----              | -----         | -----              |
|                                |       |       |                               |            |       |        |      |          | 2,244,681          |               | 2,244,681-         |               |                    |

| 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 | AP LICENSED RESPIRATORY CARE TECH | 1-      | 1.00- | 24.00- | 02   | 3,737.00 | 27,893-<br>17,846- |            | 61,795-<br>39,538-  |            | 89,688-<br>57,384-  |
| 7110009         | AMG   | C6550 | AP LICENSED RESPIRATORY CARE TECH | 1       | .50   | 12.00  | 02   | 3,737.00 | 14,897<br>9,532    |            | 29,947<br>19,160    |            | 44,844<br>28,692    |
| 7120004         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 08   | 8,404.00 | 62,727-<br>26,423- |            | 138,969-<br>58,538- |            | 201,696-<br>84,961- |
| 7120004         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | .50   | 12.00  | 08   | 8,404.00 | 33,502<br>14,112   |            | 67,346<br>28,368    |            | 100,848<br>42,480   |
| 7120005         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 08   | 8,404.00 | 62,727-<br>26,423- |            | 138,969-<br>58,538- |            | 201,696-<br>84,961- |
| 7120005         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | .50   | 12.00  | 08   | 8,404.00 | 33,502<br>14,112   |            | 67,346<br>28,368    |            | 100,848<br>42,480   |
| 7160221         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 04   | 6,983.00 | 52,121-<br>23,811- |            | 115,471-<br>52,753- |            | 167,592-<br>76,564- |
| 7160221         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | .50   | 12.00  | 04   | 6,983.00 | 27,837<br>12,717   |            | 55,959<br>25,564    |            | 83,796<br>38,281    |
| 7160222         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 09   | 8,804.00 | 65,713-<br>27,158- |            | 145,583-<br>60,166- |            | 211,296-<br>87,324- |
| 7160222         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | .50   | 12.00  | 09   | 8,804.00 | 35,096<br>14,505   |            | 70,552<br>29,156    |            | 105,648<br>43,661   |
| 7210005         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 02   | 6,983.00 | 52,121-<br>23,811- |            | 115,471-<br>52,753- |            | 167,592-<br>76,564- |
| 7210005         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | .50   | 12.00  | 04   | 6,983.00 | 27,837<br>12,717   |            | 55,959<br>25,564    |            | 83,796<br>38,281    |
| 7210006         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 02   | 6,983.00 | 52,121-<br>23,811- |            | 115,471-<br>52,753- |            | 167,592-<br>76,564- |

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          |
|-----------------|-------|-------|-----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 7210006         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | .50   | 12.00  | 04   | 6,983.00 | 27,837<br>12,717   |            | 55,959<br>25,564    |            | 83,796<br>38,281    |
| 7367808         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B  | 1-      | 1.00- | 24.00- | 06   | 5,650.00 | 42,172-<br>21,361- |            | 93,428-<br>47,327-  |            | 135,600-<br>68,688- |
| 7367808         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B  | 1       | .50   | 12.00  | 06   | 5,650.00 | 22,523<br>11,409   |            | 45,277<br>22,935    |            | 67,800<br>34,344    |
| 7413300         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2     | 1-      | 1.00- | 24.00- | 03   | 4,097.00 | 30,580-<br>18,507- |            | 67,748-<br>41,004-  |            | 98,328-<br>59,511-  |
| 7413300         | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2     | 1       | .50   | 12.00  | 03   | 4,097.00 | 16,332<br>9,885    |            | 32,832<br>19,870    |            | 49,164<br>29,755    |
| 7662072         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 08   | 8,404.00 | 62,727-<br>26,423- |            | 138,969-<br>58,538- |            | 201,696-<br>84,961- |
| 7662072         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | .50   | 12.00  | 08   | 8,404.00 | 33,502<br>14,112   |            | 67,346<br>28,368    |            | 100,848<br>42,480   |
| 7662073         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 08   | 8,404.00 | 62,727-<br>26,423- |            | 138,969-<br>58,538- |            | 201,696-<br>84,961- |
| 7662073         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | .50   | 12.00  | 08   | 8,404.00 | 33,502<br>14,112   |            | 67,346<br>28,368    |            | 100,848<br>42,480   |
| 7662074         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 08   | 8,404.00 | 62,727-<br>26,423- |            | 138,969-<br>58,538- |            | 201,696-<br>84,961- |
| 7662074         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | .50   | 12.00  | 08   | 8,404.00 | 33,502<br>14,112   |            | 67,346<br>28,368    |            | 100,848<br>42,480   |
| 7662075         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 04   | 6,983.00 | 52,121-<br>23,811- |            | 115,471-<br>52,753- |            | 167,592-<br>76,564- |
| 7662075         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | .50   | 12.00  | 04   | 6,983.00 | 27,837<br>12,717   |            | 55,959<br>25,564    |            | 83,796<br>38,281    |

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          |
|-----------------|-------|-------|-----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 7662076         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 02   | 6,983.00 | 52,121-<br>23,811- |            | 115,471-<br>52,753- |            | 167,592-<br>76,564- |
| 7662076         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | .50   | 12.00  | 04   | 6,983.00 | 27,837<br>12,717   |            | 55,959<br>25,564    |            | 83,796<br>38,281    |
| 7662079         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 09   | 8,804.00 | 65,713-<br>27,158- |            | 145,583-<br>60,166- |            | 211,296-<br>87,324- |
| 7662079         | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | .50   | 12.00  | 09   | 8,804.00 | 35,096<br>14,505   |            | 70,552<br>29,156    |            | 105,648<br>43,661   |
| 7667264         | AMG   | C6550 | AP LICENSED RESPIRATORY CARE TECH | 1-      | 1.00- | 24.00- | 02   | 3,737.00 | 27,893-<br>17,846- |            | 61,795-<br>39,538-  |            | 89,688-<br>57,384-  |
| 7667264         | AMG   | C6550 | AP LICENSED RESPIRATORY CARE TECH | 1       | .50   | 12.00  | 02   | 3,737.00 | 14,897<br>9,532    |            | 29,947<br>19,160    |            | 44,844<br>28,692    |
| 8500004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 8500004         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1       | .50   | 12.00  | 09   | 4,088.00 | 16,296<br>9,877    |            | 32,760<br>19,852    |            | 49,056<br>29,729    |
| 8500007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 8500007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1       | .50   | 12.00  | 09   | 4,088.00 | 16,296<br>9,877    |            | 32,760<br>19,852    |            | 49,056<br>29,729    |
| 8500008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |
| 8500008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1       | .50   | 12.00  | 09   | 4,088.00 | 16,296<br>9,877    |            | 32,760<br>19,852    |            | 49,056<br>29,729    |
| 8500009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210-  |            | 93,648-<br>58,359-  |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 8500009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .50   | 12.00  | 08   | 3,902.00 | 15,555<br>9,694    |            | 31,269<br>19,485   |            | 46,824<br>29,179   |
| 8500010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 8500010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .50   | 12.00  | 09   | 4,088.00 | 16,296<br>9,877    |            | 32,760<br>19,852   |            | 49,056<br>29,729   |
| 8500011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 8500011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .50   | 12.00  | 09   | 4,088.00 | 16,296<br>9,877    |            | 32,760<br>19,852   |            | 49,056<br>29,729   |
| 8500013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 8500013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .50   | 12.00  | 08   | 3,902.00 | 15,555<br>9,694    |            | 31,269<br>19,485   |            | 46,824<br>29,179   |
| 8500014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 08   | 3,902.00 | 29,125-<br>18,149- |            | 64,523-<br>40,210- |            | 93,648-<br>58,359- |
| 8500014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .50   | 12.00  | 08   | 3,902.00 | 15,555<br>9,694    |            | 31,269<br>19,485   |            | 46,824<br>29,179   |
| 8500015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8500015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .50   | 12.00  | 02   | 2,990.00 | 11,919<br>8,799    |            | 23,961<br>17,686   |            | 35,880<br>26,485   |
| 8500017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971- |
| 8500017         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .50   | 12.00  | 02   | 2,990.00 | 11,919<br>8,799    |            | 23,961<br>17,686   |            | 35,880<br>26,485   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual &amp; Devlpmt'l Disa

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          |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 8500018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 02   | 2,990.00 | 22,317-<br>16,473- |            | 49,443-<br>36,498- |            | 71,760-<br>52,971-  |
| 8500018         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .50   | 12.00  | 02   | 2,990.00 | 11,919<br>8,799    |            | 23,961<br>17,686   |            | 35,880<br>26,485    |
| 8600001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1-      | 1.00- | 24.00- | 09   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556- |            | 113,376-<br>63,216- |
| 8600001         | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1 | 1       | .50   | 12.00  | 09   | 4,724.00 | 18,832<br>10,501   |            | 37,856<br>21,107   |            | 56,688<br>31,608    |
| 8600003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 8600003         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .25   | 6.00   | 09   | 4,088.00 | 8,148<br>4,938     |            | 16,380<br>9,926    |            | 24,528<br>14,864    |
| 8600006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 8600006         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .25   | 6.00   | 09   | 4,088.00 | 8,148<br>4,938     |            | 16,380<br>9,926    |            | 24,528<br>14,864    |
| 8600007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 8600007         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .25   | 6.00   | 09   | 4,088.00 | 8,148<br>4,938     |            | 16,380<br>9,926    |            | 24,528<br>14,864    |
| 8600008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |
| 8600008         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .25   | 6.00   | 09   | 4,088.00 | 8,148<br>4,938     |            | 16,380<br>9,926    |            | 24,528<br>14,864    |
| 8600009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459-  |

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         |
|-----------------|-------|-------|-------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 8600009         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .25   | 6.00   | 09   | 4,088.00 | 8,148<br>4,938     |            | 16,380<br>9,926    |            | 24,528<br>14,864   |
| 8600010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 8600010         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .25   | 6.00   | 09   | 4,088.00 | 8,148<br>4,938     |            | 16,380<br>9,926    |            | 24,528<br>14,864   |
| 8600011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 8600011         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .25   | 6.00   | 09   | 4,088.00 | 8,148<br>4,938     |            | 16,380<br>9,926    |            | 24,528<br>14,864   |
| 8600013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968- |            | 98,112-<br>59,459- |
| 8600013         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .25   | 6.00   | 09   | 4,088.00 | 8,148<br>4,938     |            | 16,380<br>9,926    |            | 24,528<br>14,864   |
| 8600014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 05   | 3,397.00 | 25,355-<br>17,222- |            | 56,173-<br>38,153- |            | 81,528-<br>55,375- |
| 8600014         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .25   | 6.00   | 05   | 3,397.00 | 6,771<br>4,599     |            | 13,611<br>9,245    |            | 20,382<br>13,844   |
| 8600015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 04   | 3,240.00 | 24,183-<br>16,933- |            | 53,577-<br>37,515- |            | 77,760-<br>54,448- |
| 8600015         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .25   | 6.00   | 04   | 3,240.00 | 6,458<br>4,522     |            | 12,982<br>9,090    |            | 19,440<br>13,612   |
| 8600016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1-      | 1.00- | 24.00- | 03   | 3,121.00 | 23,295-<br>16,714- |            | 51,609-<br>37,030- |            | 74,904-<br>53,744- |
| 8600016         | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH | 1       | .25   | 6.00   | 03   | 3,121.00 | 6,221<br>4,464     |            | 12,505<br>8,973    |            | 18,726<br>13,437   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmnt'l Disa

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          |            |
|--------------------------------|-------|-------|-----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|------------|
| 8800001                        | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1     | 1-      | 1.00- | 24.00- | 09   | 4,724.00 | 35,260-<br>19,660- |            | 78,116-<br>43,556-  |            | 113,376-<br>63,216- |            |
| 8800001                        | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1     | 1       | .25   | 6.00   | 09   | 4,724.00 | 9,416<br>5,250     |            | 18,928<br>10,554    |            | 28,344<br>15,804    |            |
| 9400002                        | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1-      | 1.00- | 24.00- | 04   | 6,983.00 | 52,121-<br>23,811- |            | 115,471-<br>52,753- |            | 167,592-<br>76,564- |            |
| 9400002                        | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 1       | .50   | 12.00  | 04   | 6,983.00 | 27,837<br>12,717   |            | 55,959<br>25,564    |            | 83,796<br>38,281    |            |
| 9400010                        | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1-      | 1.00- | 24.00- | 09   | 4,088.00 | 30,513-<br>18,491- |            | 67,599-<br>40,968-  |            | 98,112-<br>59,459-  |            |
| 9400010                        | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 1       | .50   | 12.00  | 09   | 4,088.00 | 16,296<br>9,877    |            | 32,760<br>19,852    |            | 49,056<br>29,729    |            |
| TOTAL PICS SALARY              |       |       |                                   |         |       |        |      |          | 844,733-           |            | 2,028,715-          |            | 2,873,448-          |            |
| TOTAL PICS OPE                 |       |       |                                   |         |       |        |      |          | 457,975-           |            | 1,096,770-          |            | 1,554,745-          |            |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                   |         |       |        |      |          | 24.00-             | 576.00-    | 1,302,708-          |            | 3,125,485-          | 4,428,193- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 Intellectual & Devlpmt'l Disa

PACKAGE: 129 - EXPAND SUPPORT TO KIDS WITH SI

| 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        |         |  |           |
|--------------------------------|-------|-------|----------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|---------|--|-----------|
| 1017229                        | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | .13  | 3.00  | 02   | 3,565.00 | 5,347<br>3,522   |            | 5,348<br>3,524   |            | 10,695<br>7,046   |         |  |           |
| 1017230                        | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | .25  | 6.00  | 02   | 3,565.00 | 10,695<br>7,045  |            | 10,695<br>7,047  |            | 21,390<br>14,092  |         |  |           |
| 1017231                        | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | .38  | 9.00  | 02   | 3,565.00 | 16,042<br>10,568 |            | 16,043<br>10,570 |            | 32,085<br>21,138  |         |  |           |
| 1017232                        | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | .50  | 12.00 | 02   | 3,565.00 | 21,390<br>14,091 |            | 21,390<br>14,093 |            | 42,780<br>28,184  |         |  |           |
| 1017233                        | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | .63  | 15.00 | 02   | 3,565.00 | 26,737<br>17,614 |            | 26,738<br>17,616 |            | 53,475<br>35,230  |         |  |           |
| 1017234                        | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | .75  | 18.00 | 02   | 3,565.00 | 32,085<br>21,138 |            | 32,085<br>21,139 |            | 64,170<br>42,277  |         |  |           |
| 1017235                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | .88  | 21.00 | 02   | 5,442.00 | 57,141<br>29,512 |            | 57,141<br>29,515 |            | 114,282<br>59,027 |         |  |           |
| 1017236                        | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00 | 24.00 | 02   | 3,565.00 | 42,780<br>28,183 |            | 42,780<br>28,185 |            | 85,560<br>56,368  |         |  |           |
| 1017237                        | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 2,994.00 | 35,928<br>26,496 |            | 35,928<br>26,498 |            | 71,856<br>52,994  |         |  |           |
| 1017238                        | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 33,192<br>25,822 |            | 33,192<br>25,824 |            | 66,384<br>51,646  |         |  |           |
| 1017239                        | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 02   | 5,127.00 | 61,524<br>32,797 |            | 61,524<br>32,800 |            | 123,048<br>65,597 |         |  |           |
| TOTAL PICS SALARY              |       |       |                                  |         |      |       |      |          | 342,861          |            | 342,864          |            | 685,725           |         |  |           |
| TOTAL PICS OPE                 |       |       |                                  |         |      |       |      |          | 216,788          |            | 216,811          |            | 433,599           |         |  |           |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  |         |      |       |      |          | 11               | 7.52       | 180.00           | 559,649    |                   | 559,675 |  | 1,119,324 |

| Program Area  | POP Number     | Official Title (45 Character Limit)              | Detailed description of ask  | General Fund | Other Funds | Federal Funds | Total Funds  | POS      | FTE         |
|---|----------------|--|--|--------------|-------------|---------------|--------------|----------|-------------|
| <b>Package 070</b>                                    |                |  |  |              |             |               |              |          |             |
| CW-Safety   | <b>070</b>     | IVE Waiver Ending                                |  |              |             | (17,588,998)  | (17,588,998) |          |             |
| CW-Well Being   | <b>070</b>     | IVE Waiver Ending                                |  |              |             | (3,851,520)   | (3,851,520)  |          |             |
| SSP   | <b>070</b>     | TANF   |  |              |             | (5,828,689)   | (5,828,689)  |          |             |
| VR  | <b>070</b>     | Basic 110  |  |              |             | (3,435,378)   | (3,435,378)  |          |             |
| <b>Agency Priority #1: 100% Workload Model</b>        |                |  |  |              |             |               |              |          |             |
| CW Program, Design, Delivery                          | <b>070/107</b> | REVENUE SHORTFALL TANF/BACKFILL TANF IN CW STAFF | At some point in the past TANF funding was used to fund a significant number of child welfare staff. The history of why this was done has been lost. This was not inappropriate at the time. However, as TANF caseloads have dropped and CW (and Self Sufficiency) staffing costs have increased, a technical restriction in the TANF rules have caused revenue shortages in Child Welfare Staffing. The TANF grant is a block grant that has not changed since the mid 90's. However, there is a 15% administrative cap on program expenditures. Over time as the TANF caseload has dropped and the investment in JOBS has been reduced the 15% Cap has also been reduced. At this point the 15% admin cap is spent in total by Self Sufficiency. This means that TANF can no longer be used for CW staffing. This impacts many positions, causing hundreds of positions to be eliminated unless remedied. In a companion POP DHS requests backfill of General Funds for this mandated program that was denied at CSL. This proposed POP would remove all TANF Federal Funds from CW staffing causing many positions to become part time funded. This will free up TANF for future use in case of a recession or for other program uses determined appropriate by the legislature. TANF partially funds over 2,400 CW positions. Due to system limitations all positions with TANF need to be abolished (in package 070), and then if funded reinstated at full time positions through the companion POP that would establish the same number of positions and FTE, effectively causing a fund shift of GF for TANF in each position. | 40,000,000   | -           | (40,000,000)  | -            | -        | -           |
| <b>Agency Priority #2: Double Fill Reconciliation</b> |                |  |  |              |             |               |              |          |             |
| <b>Agency Priority #3: Staffing Stabilization</b>     |                |  |  |              |             |               |              |          |             |
| SSP   | <b>111</b>     | GRANT-FUNDED LIMITED DURATION POSITIONS          | SSP is requesting position authority and federal fund limitation for up to 7 grant-funded limited duration positions. These grants are attached to work that has been expanding over the past 5 years. The SNAP Employment and Training Program continues to pull in more federal dollars through partnerships created across the state, but lack the infrastructure to support and provide technical assistance along with federal oversight. The Nutrition Education Program through SNAP also provides 100% federal funding opportunity to support the program which also spans across the state and requires much technical support. The final program is the My Future My Choice Program which has been supported by federal Title V dollars for over 10 years. This will not include a General Fund ask.   | -            |             | 1,657,278     | 1,657,278    | <b>7</b> | <b>7.00</b> |
| BPA   | <b>112</b>     | INCREASE DHS BUDGET STAFF CAPACITY               | Over the past few years, the complexity of the department's budget has grown. Currently there are only eight budget analysts, one manager, and one support position for the five main program areas and central office, which include over 9,000 budgeted positions and an \$11.6 billion-dollar budget. Each program has multiple, complex funding streams and their own requirements and limitations. The department requests the addition of one PEMF deputy budget director, two Fiscal Analysts 2, and two Fiscal Analysts 3 to further the agency's ability to: track budgets at the levels not expected of the unit in the past, focus on revenue analysis, provide backup to programs that are only supported by one analyst in each program and design/delivery area, and to assist in the production of ever more detailed and complex information requests for budgeting and decision-making purposes. They will also provide coordinated position management resources for the over 9,000 budgeted positions in the department.  | 632,772      | -           | 420,470       | 1,053,242    | <b>5</b> | <b>4.40</b> |

| Program Area                                     | POP Number | Official Title (45 Character Limit)          | Detailed description of ask  | General Fund | Other Funds | Federal Funds | Total Funds | POS | FTE   |
|--|------------|--|--|--------------|-------------|---------------|-------------|-----|-------|
| VR   | 116        | VR PRE-ETS                                   | <p>The Workforce Innovation and Opportunity Act (WIOA), calls for Oregon Vocational Rehabilitation to collaborate with school districts to provide, or arrange for the provision of, pre-employment transition services (Pre-ETS) for all students with disabilities who are eligible or potentially eligible for VR services. Further, WIOA states that there must be local coordination with districts for Pre-ETS at all 16 VR branch offices. The Oregon Department of Education and VR estimate that the target population for Pre-ETS to be roughly 27,000 students with disabilities.</p> <p>Currently Oregon VR has two Pre-Employment Transition Service Coordinators that provide direct services to students with disabilities in the state. One is based in the Portland Metro area and the other is based in Bend with the responsibility of covering the eastern part of the state. Neither of these positions have enough capacity to cover the entire state and deliver the mandated services by WIOA. Therefore, we are requesting the position authority to hire two more Pre-Employment Transition Service Coordinators (PA1) to meet this need and one OPA1 to handle the data entry elements of this mandate.</p> <p>This POP would utilize funds already within VRs budget so this will be a zero cost or, cost neutral POP.</p>   |              | 576,906     |               | 576,906     | 3   | 3.00  |
| <b>Agency Priority #4: Program Stabilization</b> |            |  |  |              |             |               |             |     |       |
| CW Delivery                                      | 119        | CENTRALIZED SCREENING                        | <p>SAFETY: Centralized Screening currently exists in half of all child welfare programs in the U.S. Research has proven its effectiveness in improving consistency in screening decisions and increased training opportunities for screeners to build a specialized expertise. Screening is the first point of contact for all mandated and non-mandated reporters of child abuse in Oregon. It is imperative that screeners apply Oregon Revised Statute 419B.005 accurately to each allegation of abuse and determine when the department is required to investigate. Oregon Child Welfare currently operates under a district-wide child abuse reporting system in most areas of the state. 7,000 reports of child abuse or neglect are being processed through 15 child welfare offices each month, and at least that many phone numbers. Screening decisions can vary based on where the call is received and a multitude of other reasons such as, workload, inexperience, misinterpretation, bias, etc. This POP would support the ongoing operation of a single, stand-alone, 24 hours a day, 7 days a week child abuse hotline. Enhanced training, decision-making and data-informed tools, a single leadership structure and continuous quality assurance processes all support increased accuracy and reduced bias in screening decisions. In addition, it affords opportunities for quality assurance measures which increase the ability of the Department to provide consistent practice and customer service. Overall, this will increase the level of safety for children exposed to abuse or neglect.</p> | 10,189,554   | -           | -             | 10,189,554  | 46  | 45.28 |
| APD  | 121        | COMMUNITY BASED CARE MEDICAID ACCESS PACKAGE | <p>This policy option package is intended to protect and secure additional access to community based care for Medicaid long term care consumers. This package provides a 30% increase to adult foster home providers, designed to recalibrate existing disparities. The package also adds regional resources to recruit adult foster homes for APD services plus one-time marketing campaign investment. It provides a ten percent increase to assisted living, residential care and memory care facilities with an additional \$500 per month add-on for facilities with Medicaid census levels at 75%. Finally, it has a request for surveyor positions to eliminate a backlog of inspections and to keep up with the ongoing oversight required by law - given the growth of community based care settings.</p>   | 25,538,323   | -           | 11,667,109    | 37,205,432  | 25  | 25.00 |

| Program Area                                     | POP Number | Official Title (45 Character Limit)           | Detailed description of ask  | General Fund | Other Funds | Federal Funds | Total Funds | POS | FTE  |
|--|------------|---|--|--------------|-------------|---------------|-------------|-----|------|
| SSP  | 122        | EMERGENCY HOUSING ASSISTANCE                  | The housing crisis has greatly impacted the low-income families in Oregon, making them even more vulnerable. This policy option package addresses the housing need by expanding the Department of Human Services, Self-Sufficiency Programs' ability to provide emergency housing services and supports to homeless families and families at risk of homelessness in areas where assistance is not available, including maximizing coordinated efforts with housing and community action agencies and other local partner organizations across the state. If this policy option package is not funded, homelessness and housing needs will remain unmet, reducing the ability to strengthen and stabilize the living situation of low-income families, and potentially requiring reliance on assistance programs.  | -            |             |               | -           |     |      |
| SSP  | 125        | EXPAND ERDC                                   | SSP is requesting to restore \$20 million of funding back to ERDC which was cut during the last session. Child care for working parents is a fundamental need to keep children safe while a parent is working. This is a priority we've discussed with the Governor's office.  | -            | 10,776,672  |               | 10,776,672  | -   | -    |
| <b>Agency Priority #5: Expansion of Services</b> |            |   |  |              |             |               |             |     |      |
| SSP  | 127        | ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS | This POP expands targeted vocational training and education opportunities for families receiving Temporary Assistance for Needy Families (TANF) assistance in rural locations as and provides access to underserved TANF populations statewide. The expansion would include a comprehensive service model with eligible participants enrolling in training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Participants receive a scholarship/stipend to help augment Pell grants, with average awards estimated cost at about \$2,976 per participant (\$2,000 of which is a tuition stipend) plus additional support services funding for the expanded participant group; approximately 850 individuals would participate in the program over the course of the biennium, doubling the current capacity. The pilot project will be a joint effort among workforce program partners, the education communities, and the Department of Human Services.   | -            |             | 3,641,542     | 3,641,542   | -   | -    |
| I/DD   | 129        | EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS | There are inadequate resources to serve children who experience an intellectual or developmental disability with significant support needs. This has led to a crisis that is widely recognized and is being discussed and considered in a number of forums. The result is that children with significant, cross-system needs are placed in inappropriate or inadequate settings. This includes children with I/DD under DHS care who are placed in hotels, and children who have languished in hospital emergency departments, state hospital, or highly restrictive environments. Many of these children are living in the family home, with families barely managing to support these extremely high-needs children. ODDS is proposing to address the lack of resources by a) creating a new foster care service level, "enhanced foster care", that will increase residential capacity by allowing children and youth to step down from more restrictive group home settings (similar to 'proctor care' that ended several years ago), and b) appropriately expanding residential group home capacity, and c) expanding the capacity in the waiver programs that support children with intensive medical needs in their family homes. | 8,477,001    | -           | 17,002,265    | 25,479,266  | 11  | 7.52 |

| Program Area                                       | POP Number | Official Title (45 Character Limit)            | Detailed description of ask  | General Fund | Other Funds | Federal Funds | Total Funds | POS | FTE   |
|--|------------|--|--|--------------|-------------|---------------|-------------|-----|-------|
| CW Design  | 131        | FOSTER FAMILY RECRUIT TEAM                     | <p><b>SAFETY:</b> Oregon does not currently have a structure in place to target statewide foster family recruitment and the services and supports necessary to retain good foster family homes. This has resulted in a lack of appropriate placement resources for many children experiencing foster care and was a finding of shortcoming in the most recent federal Child and Family Services Review and the Secretary of State Audit, titled 'Chronic Management Failures and High Caseloads Jeopardize the Safety of Some of the State's Most Vulnerable Children.' The State must address this issue of foster care recruitment and retention as a part of its federally required Program Improvement Plan and in its federal Child and Family Services Plan.</p> <p>This Policy Option Package requests the positions necessary to develop, implement and sustain a data informed targeted Statewide Foster Care Recruitment and Retention practice model. This model is intended to recruit and retain an abundance of foster families reflecting the cultural, linguistic and other characteristics, including LGBTQ status, of children experiencing foster care to allow for enhanced placement matching and reduce the number of placement changes.</p> | 3,008,924    | -           | 749,993       | 3,758,917   | 17  | 17.00 |
| CW Design  | 139        | CONTINUING EDUCATION FOR CAREGIVER TRAINING    | <p><b>SAFETY:</b> Funds will allow for increased training for relative and non-relative foster care providers to assure the safety of children in their care. The Department must establish a core set of trainings that are available in multiple languages and alternate formats. Trainings must be trauma-informed, linguistically appropriate, culturally responsive, and must support cultural agility. These trainings will be readily available within each District each year.</p>   | 1,165,056    | -           | 334,691       | 1,499,747   | 8   | 7.04  |
| CW Program Well Being - Independent Living Program | 142        | INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT | <p>This POP seeks to expand the Independent Living Program (ILP) and youth transition services through a rate increase, new services, and an expanded age range of youth to be served, to improve outcomes for youth in their young adulthood. This will be achieved by:</p> <ul style="list-style-type: none"> <li>• Increasing monthly service rates to stabilize current programs and to increase solicitation opportunities for additional programs. The rate is currently too low to attract new potential contractors.</li> <li>• Expanding services to begin serving 14 – 15-year-olds and 21 – 23-year-olds (currently services are limited to 16 – 20-year-olds).</li> <li>• Increasing the comprehensiveness, linguistic appropriateness, and cultural agility of services and supports.</li> <li>• Adding a Young Adult Transitions Navigator to help guide youth through difficult circumstances.</li> <li>• Developing transitional housing for young adults.</li> </ul>  | 8,500,000    | -           | -             | 8,500,000   | 2   | 1.92  |
| OBIS   | 208        | CAM MAINTENANCE AND OPERATIONS                 | <p>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 general funds to implement ongoing maintenance and additional enhancements that will build upon the capabilities of a base system implemented in the 2017-19 biennium, for an integrated solution, which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon's ability support the system after Go-Live.</p>  | 3,512,949    | -           | -             | 3,512,949   | 3   | 2.64  |
| Shared/DHS Wide                                    |            |  |  |              |             |               |             |     |       |

| Program Area          | POP Number | Official Title (45 Character Limit)         | Detailed description of ask  | General Fund       | Other Funds       | Federal Funds     | Total Funds        | POS        | FTE           |
|-----------------------|------------|---|--|--------------------|-------------------|-------------------|--------------------|------------|---------------|
| <b>Joint with OHA</b> |            |   |  |                    |                   |                   |                    |            |               |
| OIS/OBIS              | 202        | MEDICAID MODULARITY                         | This POP requests additional positions and funding to support continuation of planning and begin implementation activities for modularization of the systems supporting Oregon Medicaid. The outcome will be a solution set that meets CMS modularity criteria, with the ability to make updates as needed to meet federal and state demands over time. Funding is for OHA division leadership and subject matter expertise and for professional consulting services supporting planning and road-mapping efforts. This POP requests 3 permanent positions for OHA HSD to work in partnership with OIS and \$1,415,000 TF for consulting services. DHS companion POP to request 3 complimentary positions to represent DHS related Medicaid. Due to delays in 2017-19 planning efforts less than \$1,000,000 approved TF (under \$100,000 GF) from the 2017-19 POP will be expended by the start of 2019-21. CMS will fund 90% of positions and consulting during planning/implementation and 75% for on-going maintenance.  | 277,922            |                   | 276,444           | 554,366            | 2          | 2.00          |
| OIS                   | 201        | INTEGRATED ELIGIBILITY MEDICAID ELIGIBILITY | <p>This POP will provide resources to support the continuation of the Department's ONE Integrated Eligibility &amp; Medicaid Eligibility (ONE IE &amp; ME) Project during FY19-21 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).</p> <p>This POP would further the development, and implementation period for the Integrated ONE System –for the purposes of Eligibility Determination work. DHS plans to put the system into pilot in the Summer of 2019, followed by a six-month implementation roll-out beginning early in 2020 and being rolled out statewide by Summer of 2020. 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, subsequent federal audits, and required modifications to our Legacy systems which would cost more than the total cost of this project.</p> | 18,320,972         | 39,247,563        | 121,950,843       | 179,519,378        | 33         | 25.26         |
| <b>TOTAL</b>          |            |   |  | <b>119,623,473</b> | <b>50,601,141</b> | <b>86,996,050</b> | <b>257,220,664</b> | <b>162</b> | <b>148.06</b> |

# Department of Human Services

## 2019-21 Policy Package

**Agency Name:** Department of Human Services  
**Program Area Name:** Child Welfare Program  
**Program Name:** Child Welfare Program  
**Policy Package Title:** Backfill TANF in CW Staff  
**Policy Package Number:** POP 107  
**Related Legislation:** N/A

### **Summary Statement:**

At some point in the past TANF funding was used to fund a significant number of child welfare staff. The history of why this was done has been lost. This was not inappropriate at the time. However, as TANF caseloads have dropped and CW (and Self Sufficiency) staffing costs have increased, a technical restriction in the TANF rules have caused revenue shortages in Child Welfare Staffing. The TANF grant is a block grant that has not changed since the mid 90's. However, there is a 15% administrative cap on program expenditures. Over time as the TANF caseload has dropped and the investment in JOBS has been reduced the 15% Cap has also been reduced. At this point the 15% admin cap is spent in total by Self Sufficiency. This means that TANF can no longer be used for CW staffing. This impacts many positions, causing hundreds of positions to be eliminated unless remedied. In a companion POP DHS requests backfill of General Funds for this mandated program that was denied at CSL. This proposed POP would remove TANF Federal Funds from CW staffing causing many positions to become part time funded. This will free up TANF for future use in case of a recession or for other program uses determined appropriate by the legislature. TANF partially funds over 2,420 CW positions. Due to system limitations all positions with TANF need to be abolished (in package 070), and then if funded reinstated at full time positions through the companion POP that would establish the same number of positions and FTE, effectively causing a fund shift of GF for TANF in each position.

|                                | General Fund      | Other Funds | Federal Funds | Total Funds       |
|--------------------------------|-------------------|-------------|---------------|-------------------|
| <b>Policy Package Pricing:</b> | <b>40,000,000</b> | -           | -             | <b>40,000,000</b> |

PURPOSE

**1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**

TANF funding has historically been available to support Child Welfare. However, due to TANF grant restrictions TANF is no longer available for CW staffing. Currently DHS is having to use GF instead of TANF due to these restrictions. Each year this issue will grow as costs of staffing rise. This pop would remove full position authority and funding, including GF for the current budgeted CW positions that were abolished in package 070 and not backfilled in CSL. Due to system limitations DHS is not able to focus on just the net positions that would be lost but must abolish all positions impacted and then DHS proposes what is effectively a fund shift to “buy” back the current amount of TANF budgeted in CW staff. In addition, Federal legislation is currently being considered that may limit the use of TANF Federal funds for Child Welfare to 10% of the TANF grant. DHS spends about 10% of the TANF grant in the CW Program area. TANF funding is assumed to remain available for CW Program where these Federal Funds can be spent. Using GF in CW program cannot count as TANF Maintenance of effort so FF is used in program with offsetting GF in Self Sufficiency. This has a net zero sum to the state but allows the additional MOE for TANF purposes. New federal legislation has proposed to eliminate third party MOE which would be another GF issue but in the Self-Sufficiency program area.

**2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This pop would abolish 2,420 positions currently authorized in the DHS CW budget. There is a companion pop that would re-establish these positions with GF instead of TANF.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?**

This POP does not support the agency mission or goals as it reduces staffing sorely needed in the CW system. Sufficient staffing is directly related to the agency's ability to provide services to assure that the safety, well-being, and permanency needs of abused/neglected children are being met.

## **QUANTIFYING RESULTS**

**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, adequate funding for CW Design/Delivery can fundamentally tie to the Department of Human Services (DHS) CW performance measures.

**5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

If this POP is funded without the corresponding companion pop then Child Welfare Design/Delivery will lose over 11% of its Total Funds budget. If the companion pop is not funded, this would cause the elimination of over 2,420 current positions in Child Welfare.

## **HOW ACHIEVED**

**6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

**7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

The funding changes are being spurred by Federal regulations. Federal law changes being proposed would have more significant impacts in the self-sufficiency program. No alternatives exist.

**8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

DHS has worked across programs (SSP and CW) to analyze options that would assure Oregon can meet TANF Federal regulations. DHS made an exception request to backfill these federal funds in the mandated Child Welfare program but were denied because the TANF grant is a block grant.

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Many agencies would be negatively impacted in a multitude of ways by this POP. From a customer service standpoint, other agencies stand to lose due to this pop if Child Welfare Program cannot perform all areas of the work necessary to meet State and Federal requirements and expectations. Keeping Child Welfare staffing levels high is critical for Child Welfare's success at keeping Oregonians safe.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

None

**11. WHAT IS YOUR EQUITY ANALYSIS?**

Having consistent funding for CW staffing will positively impact client equity.

**12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?**

CW Design/Delivery needs long-term financial stability so that adequate staffing can be maintained to provide better outcomes for Oregon's children and families, decrease disproportionality, recruit and retain foster parents, and support a currently overburdened workforce, resulting in staff retention and satisfaction. This pop would **not** support these outcomes.

**STAFFING AND/OR FISCAL IMPACT**

**13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

The funding shift will result in staffing staying at currently approved levels, but with the funding splits changing to be heavier in General Funds based on available federal revenues.

**Implementation Date(s):** 7/1/2019

**End Date (if applicable):** Ongoing

**a. Based on these answers, is there a fiscal impact?**  
Yes

**b. Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.**

- c. 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.

- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No.

- e. 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.**

Unless the corresponding POP is funded a significant reduction in CW staffing would be required to stay within budget.

- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

None.

- g. What are the ongoing costs?**

Personal services costs.

- h. What are the potential savings?**

TANF Federal Funds would be freed up for use.

**TOTAL FISCAL IMPACT 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   | 76,652,696        | 271,740   | (47,633,843) | 29,290,593        | 2,420           | 2,385.69        |
| Services & Supplies | 3,134,637         | -         | -            | 3,134,637         |                 |                 |
| Capital Outlay      |                   |           |              | -                 |                 |                 |
| Special Payments    | (39,787,333)      | (271,740) | 47,633,843   | 7,574,770         |                 |                 |
| Other               |                   |           |              |                   |                 |                 |
| <b>Total</b>        | <b>40,000,000</b> | <b>-</b>  | <b>-</b>     | <b>40,000,000</b> | <b>2,420</b>    | <b>2,385.69</b> |

**DHS - Fiscal Impact Summary by Program Area:**

|                    | <u>CW/Delivery</u> | <u>CW/Design</u> | <u>Program /Division 3</u> | <u>Program /Division 4</u> | <u>Total DHS</u>  |
|--------------------|--------------------|------------------|----------------------------|----------------------------|-------------------|
| General Fund       | 32,970,555         | 7,029,445        | -                          | -                          | 40,000,000        |
| Other Funds        | -                  | -                | -                          | -                          | -                 |
| Federal Funds- Ltd | -                  | -                | -                          | -                          | -                 |
| <b>Total Funds</b> | <b>32,970,555</b>  | <b>7,029,445</b> | <b>-</b>                   | <b>-</b>                   | <b>40,000,000</b> |
| Positions          | 2,297              | 123              | -                          | -                          | 2,420             |
| FTE                | 2,263.81           | 121.88           | -                          | -                          | 2,385.69          |

**What are the sources of funding and the funding split for each one?**

N/A

**INTENTIONALLY LEFT BLANK**  
**POP DID NOT PASS GB**

# Department of Human Services 2019-21 Policy Package

**Agency Name:** Department of Human Services  
**Program Area Name:** SSP Design  
**Program Name:** SNAP  
**Policy Package Title:** Limited Duration Positions  
**Policy Package Number:** POP 111  
**Related Legislation:**

**Summary  
Statement:**

SSP is requesting position authority and federal fund limitation for up to 7 grant-funded limited duration positions. These grants are attached to work that has been expanding over the past 5 years. The SNAP Employment and Training Program continues to pull in more federal dollars through partnerships created across the state, but lack the infrastructure to support and provide technical assistance along with federal oversight. The Nutrition Education Program through SNAP also provides 100% federal funding opportunity to support the program which also spans across the state and requires much technical support. The final program is the My Future My Choice Program which has been supported by federal Title V dollars for over 10 years. This will not include a General Fund ask.

|                                       | General Fund | Other Funds | Federal Funds             | Total Funds               |
|---------------------------------------|--------------|-------------|---------------------------|---------------------------|
| <b><u>Policy Package Pricing:</u></b> |              |             | <b><u>\$1,657,278</u></b> | <b><u>\$1,657,278</u></b> |

## **PURPOSE**

- 1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**  
The SNAP program has hired 7 LD employees who are doing work that is grant funded. They have been hired as double fills. The request is for 7 LD positions to clear the double fills.
- 2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**  
Once the 7 LD positions are allocated, DFs would be cleared, allowing for better tracking of the grant funds being used.
- 3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**  
The agency's goal is to ensure the funding is utilized as it should be.

## **QUANTIFYING RESULTS**

- 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?**
- 5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**  
Grant funds for the specified body of work may not be utilized fully or correctly and could result in GF spending inadvertently.

## **HOW ACHIEVED**

- 6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**  
No.

**7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

Allowing double fills to continue; potentially not pulling down the grant funding that has been given to the state.

**8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

DHS has reviewed and corrected coding that drives the use of funding as it should be. This coding would be easier to track if double fills were cleared.

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

None.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

None.

**11. WHAT IS YOUR EQUITY ANALYSIS? No impact.**

**12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?**

Ensuring that DHS is effectively utilizing all the federal grant moneys that have been awarded to Oregon.

**STAFFING AND/OR FISCAL IMPACT**

**13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** \_\_\_\_\_

**End Date (if applicable):** \_\_\_\_\_

- a. **Based on these answers, is there a fiscal impact? No.**
- b. **Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities. No.**

- c. **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.
- d. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**  
No.
- e. **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. Providing new LD positions for the current staff who are double filled will be a simple cleanup effort and allow easier tracking of how the grant funds are being utilized.

**f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

There would not be start-up costs.

**g. What are the ongoing costs?**

No ongoing costs to DHS; the positions are grant funded.

**h. What are the potential savings?**

No savings, no costs.

**TOTAL FISCAL IMPACT 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   | 0          | 0          | \$1,386,469        | \$1,386,469        | 7               | 7.00        |
| Services & Supplies | 0          | 0          | \$270,809          | \$270,809          |                 |             |
| Capital Outlay      | 0          | 0          | 0                  | 0                  |                 |             |
| Special Payments    | 0          | 0          | 0                  | 0                  |                 |             |
| Other               | 0          | 0          | 0                  | 0                  |                 |             |
| <b>Total</b>        | <b>\$0</b> | <b>\$0</b> | <b>\$1,657,278</b> | <b>\$1,657,278</b> | <b>7</b>        | <b>7.00</b> |

**DHS - Fiscal Impact Summary by Program Area:**

|                      | <b>Program<br/>/Division 1</b> | <b>Program<br/>/Division 2</b> | <b>Program<br/>/Division 3</b> | <b>Program<br/>/Division 4</b> | <b>Total DHS</b>   |
|----------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------|
| <b>General Fund</b>  | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>         |
| <b>Other Funds</b>   | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>         |
| <b>Federal Funds</b> | <b>\$1,657,278</b>             | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$1,657,278</b> |
| <b>Total Funds</b>   | <b>\$1,657,278</b>             | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$1,657,278</b> |
| <b>Positions</b>     | <b>7</b>                       | <b>0</b>                       | <b>0</b>                       | <b>0</b>                       | <b>7</b>           |
| <b>FTE</b>           | <b>7.00</b>                    | <b>0.00</b>                    | <b>0.00</b>                    | <b>0.00</b>                    | <b>7.00</b>        |

**What are the sources of funding and the funding split for each one?**

Federal funds only

# Department of Human Services

## 2019-21 Policy Package

**Agency Name:** DEPARTMENT OF HUMAN SERVICES  
**Program Area Name:** OFFICE OF BUDGET, PLANNING, AND ANALYSIS  
**Program Name:** DHS CENTRAL SERVICES  
**Policy Package Title:** INVESTING IN DHS BUDGET STAFF CAPACITY  
**Policy Package Number:** POP 112  
**Related Legislation:** N/A

**Summary Statement:**

Over the past few years, the complexity of the department’s budget has grown. Currently there are only eight budget analysts, one manager, and one support position for the five main program areas and central office, which include over 9,000 budgeted positions and an \$11.6 billion-dollar budget. Each program has multiple, complex funding streams and their own requirements and limitations. The department requests the addition of one PEMF deputy budget director, two Fiscal Analysts 2, and two Fiscal Analysts 3 to further the agency’s ability to: track budgets at the levels not expected of the unit in the past, focus on revenue analysis, provide backup to programs that are only supported by one analyst in each program and design/delivery area, and to assist in the production of ever more detailed and complex information requests for budgeting and decision-making purposes. They will also provide coordinated position management resources for the over 9,000 budgeted positions in the department.

|                                       | General Fund | Other Funds | Federal Funds | Total Funds |
|---------------------------------------|--------------|-------------|---------------|-------------|
| <b><u>Policy Package Pricing:</u></b> | 632,772      | 0           | 420,470       | 1,053,242   |

## **PURPOSE**

- 1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?** This package will increase the number of budget staff available to build, maintain, and analyze the department's budget and revenues. Currently each program has one analyst for program and one for Design and Delivery. While the intent is to eventually cross train, current staffing levels make it difficult to adequately cross train staff. Each program is only supported by one analyst, which puts the agency at risk each time an employee separates. There is not currently a true employment path for a new employee to enter as a Fiscal Analyst 2 and gain experience to become a Fiscal Analyst 3. This office does not currently have a deputy budget director. A deputy budget director would be essential in adding quality controls and reviews for which the department doesn't currently have capacity. The addition of a deputy budget director and FA3 could improve the department's management of positions. Finally, this will increase our capacity to analyze revenues and potential federal program or funding changes.
- 2. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?** The department is trying to increase budget analysis and position management capacity resources for its over \$11.6 billion-dollar budget and 9,000 budgeted positions. The more complex the department becomes, the more risk there is that mistakes will be made if not resourced properly. This could cost the department and the state up to several million dollars in federal penalties. This could also compromise the department's ability to adequately track, analyze and maintain the budget.
- 3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?** We are expected to manage within our budget. However, the complexity of this budget with five distinct program areas, the smallest of which is bigger than most other agencies, have many complex funding sources, funding restrictions, and thousands of positions. As the department grows in complexity, overall expectations of reporting and information requests from this office responding to managers, the Governor's Office, Legislative Fiscal Office, the state's Chief Financial Officer, the Legislature, and others has increased dramatically over the last several years. The department under its current staffing level struggles to keep up with all the expectations of the central budget office.

## **QUANTIFYING RESULTS**

- 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? No.**
  
- 5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**  
We would continue and likely further struggle to keep up adequate budget, revenue and position analysis and responsiveness to information requests including meeting budget building timelines.

## **HOW ACHIEVED**

- 6. 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.
  
- 7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**  
None.
  
- 8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**  
None.
  
- 9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**  
The department would be more responsive and able to work better with the state agencies and tribal governments DHS interacts with, from a budget standpoint.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

None.

**11. WHAT IS YOUR EQUITY ANALYSIS?**

The department is committed to having a diverse workforce.

**12. WHAT IS THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?** To build capacity so DHS can better react to new legislation, manage positions, and analyze, build and maintain DHS budgets and analyze current and proposed revenue sources.

**STAFFING AND/OR FISCAL IMPACT**

**13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** Oct 1, 2019 start date for employees

**End Date (if applicable):** \_\_\_\_\_ none – request is for full time permanent positions. \_\_\_\_\_

**a. Will there be new responsibilities for DHS/OHA? 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.**  
Normal equipment, chairs etc. will be needed; and there should be minimal impact on human resources and payroll and information service resources simply due to adding more staff.
- c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.** Not applicable.
- 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.**  
One PEMF 21 months in 19-21, 24 months from then on.  
Two FA3s 21 months in 19-21, 24 months from then on.  
Two FA2s 21 months in 19-21, 24 months from then on.
- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**  
Only normal, new staff costs that are built into the pricing.
- f. What are the ongoing costs?**  
Position costs and S&S
- g. What are the potential savings?**  
There is the potential for increased federal funding if additional resources are available to analyze grants to determine if DHS is appropriately maximizing federal funds.
- 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   | 525,207          | 0          | 350,130        | 875,337          | 5               | 4.40        |
| Services & Supplies | 33,010           | 0          | 22,020         | 55,030           |                 |             |
| Capital Outlay      | 0                | 0          | 0              | 0                |                 |             |
| Special Payments    | 74,555           | 0          | 48,320         | 122,875          |                 |             |
| Other               | 0                | 0          | 0              | 0                |                 |             |
| <b>Total</b>        | <b>\$632,772</b> | <b>\$0</b> | <b>420,470</b> | <b>1,053,242</b> | <b>5</b>        | <b>4.40</b> |

**DHS - Fiscal Impact Summary by Program Area:**

|                           | <b>BPA</b>         |             |             |             | <b>Total</b>       |
|---------------------------|--------------------|-------------|-------------|-------------|--------------------|
| <b>General Fund</b>       | <b>\$632,772</b>   | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$632,772</b>   |
| <b>Other Fund</b>         | <b>\$0</b>         | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>         |
| <b>Federal Funds- Ltd</b> | <b>\$420,470</b>   | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$420,470</b>   |
| <b>Total Funds</b>        | <b>\$1,053,242</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$1,053,242</b> |
| <b>Positions</b>          | <b>5</b>           | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>5</b>           |
| <b>FTE</b>                | <b>4.40</b>        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>4.40</b>        |

**What are the sources of funding and the funding split for each one?**

General fund 60%, Federal fund 40%

# Department of Human Services

## 2019-21 Policy Package

**Agency Name:** Department of Human Services (DHS)  
**Program Area Name:** Vocational Rehabilitation (VR)  
**Program Name:** VR Transition Services  
**Policy Package Title:** Pre-Employment Transition Services (Pre-ETS)  
**Policy Package Number:** POP 116  
**Related Legislation:** WIOA; IDEA

**Summary Statement:**

The Workforce Innovation and Opportunity Act (WIOA), calls for Oregon Vocational Rehabilitation to collaborate with school districts to provide, or arrange for the provision of, pre-employment transition services (Pre-ETS) for all students with disabilities who are eligible or potentially eligible for VR services. Further, WIOA states that there must be local coordination with districts for Pre-ETS at all 16 VR branch offices. The Oregon Department of Education and VR estimate that the target population for Pre-ETS to be roughly 27,000 students with disabilities.

Currently Oregon VR has two Pre-Employment Transition Service Coordinators that provide direct services to students with disabilities in the state. One is based in the Portland Metro area and the other is based in Bend with the responsibility of covering the eastern part of the state. Neither of these positions have enough capacity to cover the entire state and deliver the mandated services by WIOA. Therefore, we are requesting the position authority to hire two more Pre-Employment Transition Service Coordinators (PA1) to meet this need and one OPA1 to handle the data entry elements of this mandate.

This POP would utilize funds already within VRs budget so this will be a zero cost or, cost neutral POP.

|                                       | General Fund | Other Funds | Federal Funds | Total Funds |
|---------------------------------------|--------------|-------------|---------------|-------------|
| <b><u>Policy Package Pricing:</u></b> |              | \$576,906   |               | \$576,906   |

## **PURPOSE**

### **1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP is designed to assist VR meet new transition requirements established in WIOA that mandates VR to create the provision and availability of Pre-Employment Transition Services (Pre-ETS) for roughly 27,000 students with disabilities throughout the state. These are the five required Pre-ETS:

- Job exploration counseling;
- Work-based learning experiences,
- Counseling on opportunities for enrollment in comprehensive transition or postsecondary educational programs
- Workplace readiness training to develop social skills and independent living;
- Instruction in self-advocacy, which may include peer mentoring.

Oregon VR currently has two Pre-Employment Transition Service Coordinators that provide Pre-ETS to students with disabilities in the state. One is based in the Portland Metro area and the other is based in Bend with the responsibility of covering the eastern part of the state. Neither of these positions have enough capacity to cover the entire state and deliver the mandated services by WIOA. Therefore, we are requesting the position authority to hire two more Pre-Employment Transition Service Coordinators (PA1) to meet this need and one OPA1 to handle the data entry elements of this mandate.

This POP would utilize funds already within VRs budget so this will be a zero cost or, cost neutral POP.

### **2. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**

The Workforce Innovation and Opportunity Act (WIOA), calls for Oregon Vocational Rehabilitation to collaborate with school districts to provide, or arrange for the provision of, pre-employment transition services (Pre-ETS) for all students with disabilities who are eligible or potentially eligible for VR services. Further, WIOA states that there must be local coordination with districts for Pre-ETS at all 16 VR branch offices. Currently we do not have the capacity with our existing staff to fulfill these new mandates.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?**

This POP directly relates to VR’s strategic objective and goal to “implement inclusive, dynamic statewide youth programs”. Additionally, this package will support the governor’s goal to train a high quality workforce reflects the working face of Oregon.

**QUANTIFYING RESULTS**

**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?**

Oregon VR is now required to arrange for the provision of Pre-Employment Transition Services for roughly 27,000 youth with disabilities in over 145 school districts. This performance measure is set forth in section 113 of WIOA. This POP will provide VR with the field staff to implement these new services and coordinate with the districts and other providers to ensure the provision of the Pre-ETS.

**5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

Oregon Vocational Rehabilitation could be out of compliance by not fulfilling the required services in section 113 of WIOA outlining Pre-Employment Transition services and Coordination.

**HOW ACHIEVED**

**6. 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.

**7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

None – this POP is consistent with implementing the Workforce Innovation and Opportunity Act as discussed above and the specific action plans adopted to implement the new mandatory services set forth in that act.

**8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

VR has hired two Pre-Employment Transition Service Coordinators that deliver services to students with disabilities in the state. One is based in the Portland Metro area and the other is based in Bend with the responsibility of covering the eastern part of the state. Both of these positions do not have enough capacity to cover the entire state and deliver the mandated services by WIOA. Therefore, we are requesting the position authority to hire 2 more Pre-Employment Transition Service Coordinators to meet this need and one OPA1 to handle the data entry elements of this mandate.

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

There are five tribal vocational rehabilitation programs in the state that would benefit from this POP. These programs have extremely limited funds and our POP would be able to coordinate and serve their tribal students.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

Oregon Department of Education, University of Oregon, CTE and CTE Hubs, STEM Hubs, Local School Districts, Workforce Innovation Technical Assistance Center, and the National Technical Assistance Center on Transition.

**11. WHAT IS YOUR EQUITY ANALYSIS?**

Working with the Oregon Department of Education we pulled 2017-18 school year data to determine the current enrolled population of students with disabilities between the ages of 14 and 21. This analysis was comprised 13 different disability types, gender, geographic location, and school of record. It has been determined that there are roughly 27,000 students with disabilities that could potentially eligible and served by this program.

**12. WHAT IS THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?**

Pre-Employment Transition Services are meant to be the first step in career exploration for students. When students have the opportunity to participate in these services they are more equipped to make an informed decision about their future and will have a better understanding of their own preferences, interests, skills and needed supports. By funding this POP we are seeking improved postsecondary employment outcomes for students with disabilities in Oregon. This will result in more students employed in competitive, integrated settings. More students with disabilities will be enrolling in postsecondary training and education programs. These activities will result in fewer individuals with disabilities utilizing governmental supports and, in turn, they will be participating and contributing members in our community.

**STAFFING AND/OR FISCAL IMPACT**

**13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** 7/1/2019

**End Date (if applicable):** N/A

- a. **Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.**

|                                     |                  |                          |
|-------------------------------------|------------------|--------------------------|
| <input checked="" type="checkbox"/> | Reporting to RSA | <input type="checkbox"/> |
| <input type="checkbox"/>            |                  | <input type="checkbox"/> |

- 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.**

There will be an increase of services provided to students with disabilities. It is estimated that there are 27,000 students in the state that are potentially eligible for these services. Not all of these students with require these services but they would be served locally in collaboration with contracting school districts and the local VR office.

- 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, we are requesting position authority to hire two more Pre-Employment Transition Service Coordinators (PA1) to meet this need and one OPA1 to handle the required data entry elements for our federal funders (RSA).

- 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?**  
This POP would utilize funds already within VRs budget so this will be a zero cost or, cost neutral POP.
- g. **What are the potential savings?**  
N/A.
- h. **Based on these answers, is there a fiscal impact?**

**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   | 0          | \$576,906        | 0          | 0          | 3               | 3.00        |
| Services & Supplies | 0          | 0                | 0          | 0          |                 |             |
| Capital Outlay      | 0          | 0                | 0          | 0          |                 |             |
| Special Payments    | 0          | 0                | 0          | 0          |                 |             |
| Other               | 0          | 0                | 0          | 0          |                 |             |
| <b>Total</b>        | <b>\$0</b> | <b>\$576,906</b> | <b>\$0</b> | <b>\$0</b> | <b>3</b>        | <b>3.00</b> |

**DHS - Fiscal Impact Summary by Program Area:**

|                           | <b>Program<br/>Area 1</b> | <b>Program<br/>Area 2</b> | <b>Program<br/>Area 3</b> | <b>Program<br/>Area 4</b> | <b>Total</b> |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|
| <b>General Fund</b>       | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>   |
| <b>Other Fund</b>         | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>   |
| <b>Federal Funds- Ltd</b> | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>   |
| <b>Total Funds</b>        | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>                | <b>\$0</b>   |
| <b>Positions</b>          | <b>0</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>               | <b>0.00</b>  |

**What are the sources of funding and the funding split for each one?**

100% Other funds

# Department of Human Services

## 2019-21 Policy Package

**Agency Name:** Department of Human Services  
**Program Area Name:** Child Welfare  
**Program Name:** CW Delivery  
**Policy Package Title:** Centralized Screening  
**Policy Package Number:** POP 119  
**Related Legislation:**

**Summary**  
**Statement:**

Centralized Screening currently exists in half of all child welfare programs in the U.S. Research has proven its effectiveness in improving consistency in screening decisions and increased training opportunities for screeners to build a specialized expertise. Screening is the first point of contact for all mandated and non-mandated reporters of child abuse in Oregon. It is imperative that screeners apply Oregon Revised Statute 419B.005 accurately to each allegation of abuse and determine when the department is required to investigate. Oregon Child Welfare currently operates under a district-wide child abuse reporting system in most areas of the state. 7,000 reports of child abuse or neglect are being processed through 15 child welfare offices each month, and at least that many phone numbers. Screening decisions can vary based on where the call is received and a multitude of other reasons such as, workload, inexperience, misinterpretation, bias, etc. This POP would support the ongoing operation of a single, stand-alone, 24 hours a day, 7 days a week child abuse hotline. Enhanced training, decision-making and data-informed tools, a single leadership structure and continuous quality assurance processes all support increased accuracy and reduced bias in screening decisions. In addition, it affords opportunities for quality assurance measures which increase the ability of the Department to provide consistent practice and customer service. Overall, this will increase the level of safety for children exposed to abuse or neglect.

|                                       | <b>General Fund</b> | <b>Other Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> |
|---------------------------------------|---------------------|--------------------|----------------------|--------------------|
| <b><u>Policy Package Pricing:</u></b> | <b>10,189,554</b>   | <b>-</b>           | <b>-</b>             | <b>10,189,554</b>  |

## **PURPOSE**

### **1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**

Child Welfare generates 7000 reports of child abuse monthly. Statute requires all 7000 reports be cross reported to the appropriate Law Enforcement Agency (LEA) jurisdiction. This POP would allow for the creation of a single call facility by consolidating the 15 hotlines currently scattered around the state into a single location. It would provide for the additional Hotline staff needed to operate 24 hours a day, 7 days a week. It would also allow for the maintenance of advanced phone technology and other equipment such as desk-side scanners to support the work. The Child Abuse Hotline would be the point of receipt for all new allegations of child abuse and neglect. This POP requests funding for the facility, positions, and enhancement of technology to help bridge the communication gap with the field offices and our law enforcement partners, especially.

#### Facility:

The Hotline will be located at 6035 NE 78<sup>th</sup> Court, Suite 200 in Portland. The POP would provide the resources needed to support ongoing operations of a stand-alone facility and functionality to support screeners, supervisors, consultants, program managers, hotline managers, case aides, office specialists, office managers and an ORKids trainer. The facility will utilize a work station, rather than desk assignment model to minimize square footage requirements, and support the shift-work that will be required of Hotline staff. This will require screener workstations to be flexible to meet the ergonomic requirements of more than one person. The facility will need adequate safety features such as an electronic key system and good lighting. Customers will not be received at this building.

The Hotline will be identified as a DHS critical infrastructure. To ensure ongoing operation the facility will run 24/7, the office will include but is not limited to; backup generator, dual internet sources, increased rent and utilities increases for 24/7 operations, building showers, and storage lockers.

#### Technology:

In a 2008 study commissioned by the state of Wyoming, Casey Family Programs evaluated centralized screening efforts. Findings indicate getting the technology piece right is elemental to the success of a hotline.

“Automated call handling, and distribution systems [that] can facilitate call management and tracking of call volumes and call center performance may significantly reduce the proportion of callers who encounter busy signals. A dedicated call line or system for prioritizing referrals from law enforcement may be needed to allow those reporters to deliver referrals in a timely way.” In Oregon’s current decentralized system, units vary greatly in the types of data they capture, store and utilize. The POP would allow for the maintenance of the web-based phone system with the ability to respond to disasters or coverage needs with a plug-and-play system. This design allows supervisors to reroute phone lines anywhere and remain fully functional via the Web, including uninterrupted data capture. The phone software has the capabilities to track calls, wait times, dropped calls, worker productivity, etc. It will allow supervisors the ability to listen in and record live calls, provide dedicated lines to LEA, be able to transfer calls and forward calls without disruption or excessive prompting for the caller. Utilization by non-English callers will be accessible statewide. The phone system will provide quality sound, the capacity to predict call volume and assist with workload management. The POP would allow for ongoing licensure of the phone software and maintenance of desk-side scanners and printers for the unit. Technology will include but not be limited to; building and maintaining a Geographic Information System (GIS), hardware/infrastructure, phone systems, ORKids and other appropriate software applications as needed.

#### Training:

Screening is a discreet function that is independent of the CPS assessment and requires autonomy in making decisions. Training for screeners and supervisors, decision-making tools and CQI processes are inadequate and inconsistently applied across the state. There is little specific training available for screeners or their supervisors. A more robust, formalized training, for business staff, pre-screeners, screeners and supervisors, has emerged as a critical need. Casey Family Programs and Action for Child Protection will be partnering with child welfare to develop a screening academy training plan and curriculum. Screeners, screening supervisors, and program managers of the Hotline will receive a comprehensive training, that includes application of Oregon Safety Model at screening, screening procedure, guidelines and various tools including the adoption of an equity lens to assist with decision-making. This POP would allow for the

ongoing Continuous Quality Improvement for the application of new screening procedures, sustainability planning and periodic review.

**Staffing:**

Statewide 167 screening positions exist statewide. Most child abuse hotlines currently operate 8 a.m.-5 p.m., except for District 2 which operates 24 hours a day, 7 days a week. Calls that come in after business hours in the districts operating 8 a.m.-5 p.m. are screened and assigned by District staff. Interpretation needs will be addressed through bi-lingual staff, and the use of interpretive language line services when there are no staff available to interpret. With centralization, after-hours screening decisions and assignments will shift to one central hotline. This will result in increased CPS workload evenings, nights, and weekends.

Centralization will require 119 additional staff statewide to meet the workload model, due to the implementation of a 24 hours a day, 7 days a week call facility, which subsequently will require 24 hours a day, 7 days a week CPS response to ensure child safety. The stand-alone facility will require an independent leadership structure including; a hotline manager, program managers, supervisors, SSS1s, case aides, office specialists, office managers, consultants and an ORKids trainer to support the planning, implementation and sustainability of the centralized hotline. These positions will focus on statewide change management strategies regarding policies, procedures, engagement with community partners and modeling change management post implementation.

A short implementation schedule is anticipated April 2019 through June 2019; however, in the meantime, districts are experiencing extended screening position vacancies due to the upcoming centralization. We anticipate moving some screening function to the NE Portland location in August 2018, including rerouting calls, workload and positions to the new location, begin transitioning and hiring new screeners, training to and provide structured onboarding of all districts. Full transition is expected by Summer 2019.

**2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

Oregonians deserve a system that can provide efficient, effective, equitable, and consistent screening practice, as defined by statute. As custodian of Oregon’s most vulnerable children, Child Welfare is requesting funding to stand up a single, stand-alone, 24 hours a day, 7 days a week screening hotline that

utilizes real-time data and quality assurance tools to improve safety outcomes for children. Nationally, about 50% of all states operate centralized screening units. A national study of Statewide [Intake] Screening (Morningside, 2014) found that states utilizing a centralized child abuse reporting hotline are safer, call volume is higher, and timeliness of response is longer. Oregon can anticipate a 10% increase in the number of calls, a 10% increase in assignments, and a 10% increase in the number of families who receive support services due to substantiated findings of abuse or neglect. This POP addresses timeliness of response through improved staffing allocation, ongoing quality assurance and reliable technology.

We know from file reviews that errors in screening processes have contributed to bad outcomes for children. Staff cite inadequate training and coverage as significant barriers to developing the specialized skill set screening requires. Unit meetings, group supervision, peer reviews, policy review, and updates are prioritized and delivered in 15 different ways right now. Typically, districts shift CPS workers to cover, often triaging the immediate assignments and deferring completion of closed reports to screeners. This is true for after-hours responses as well. It is imperative that we make systemic changes to screening. We need to do better. In 2017, the workload model was adjusted to account for the significant body of work associated with screening reports. This POP provides for the remaining screening positions to obtain 100% of the staffing level earned by the workload model, and to increase CPS staffing allocation to respond timely to the anticipated 10% increase in call volume associated with centralization of the hotline. The department will engage in targeted outreach to communities of color (with special emphasis on African American and Native American communities) and other non-dominant cultures to ensure future staffing is more reflective of the communities we serve. This will increase congruency between screeners and the individuals being reported, and will ultimately contribute to a reduction in disproportionality across the Child Welfare system.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?**

Healthy. Safe. Independent. It is essential that allegations of abuse and neglect are handled accurately. A single administrative structure and quality assurance practices can occur in a single location with maximum impact, equity, benefit, and accountability. This data driven system aligns with DHS’ vision of a world-class organization.

## **QUANTIFYING RESULTS**

- 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 directly impacts KPM #17, in that the Child Abuse Hotline is the primary contact point of the community to the agency when they have concerns around the safety and well-being of children.

- 5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

The Department would continue to operate the 15 separate and distinct Hotlines throughout the state. Substantial hours in consultation and review would be expended. Inconsistency amongst hotlines would continue. Coverage for screening absence would continue to be filled by CPS workers, by pulling them away from their critical work. Statewide quality assurance measures will be difficult to implement. Consumers will experience inconsistent responses, and inequities and disproportionalities impacting youth from non-dominant cultures and non-English speaking communities will continue. Systemic issues, identified in critical case reviews, will also continue.

## **HOW ACHIEVED**

- 6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

OAR 413-015-0305, Cross Reporting Requirements, would need to be amended to remove the requirement that a cross report be made to a law enforcement agency where the alleged abuse occurred, and, a second time in the county where the report was made. A centralized unit will eliminate the need for a second cross report. Continuing to cross report in the jurisdiction where the Hotline is situated causes one LEA to receive 7,000 assigned and closed reports of child abuse per month, regardless of their relevance.

**7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

District, regional and centralized options have been vetted through the Centralized Hotline steering committee and approval to centralized by DHS executive leadership. The district and regional options diminish workload efficiencies, increase the probability of differing and inequitable practices across the regions, promote the continued use of CPS workers to cover screening work, and increase the likelihood that customers will receive inconsistent service. District and regional operations require duplicative spending on buildings, technological equipment, and the like.

**8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

Child Welfare moved from a county based screening structure to a district format over the last couple of decades to manage resources and develop regional supports. As workload has increased, District offices have allocated additional staff to their screening units from other program areas to manage the increased call volume. Other child welfare workers and units periodically cover for screening; however, consistency in practice and decision-making can be negatively impacted.

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Centralization of the hotline will change how calls of child abuse are received, processed, and disseminated. This will impact all CW staff, mandatory reporters, and agencies who cross report to screening units statewide. Calls will no longer be accepted in the county of origin. Although callers will continue to be able to come to local field offices, they will be required to call the hotline and engage with screeners who may not be familiar with their local community resources. There is a risk that non-dominant and non-English speakers will not know about the child abuse reporting changes, the required information needed to make a child abuse report, or what to expect. The mechanism by which cross reports are made will change primarily to electronic communication. There will be an absence of screening leadership and expertise at the local offices; it will require community partners to collaborate with staff at the central hotline rather than their local offices.

The community will have access to the central hotline 24 hours a day, 7 days a week, 365 days a year.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

The efforts to centralize are overseen by the Centralized Hotline Steering committee. Other agency representation includes law enforcement, medical professionals, educators, Tribal governments, legislators, Service Employees International Union, District Attorney offices, Action for Child Protection, Casey Family Programs, and Office of Training Investigations and Safety, Office of Continuous Improvement. Office of Business Engagement Services, Office of Reporting, Research, Analytics and Implementation, Unified Child Safety provide support technical assistance and project management to the project. Screeners, screening supervisors, safety consultants, program managers and district managers are represented on the steering committee and/or subcommittees who are responsible for the project deliverables. Statewide listening tours, outreach to supervisory groups, and screening units continue throughout the project.

**11. WHAT IS YOUR EQUITY ANALYSIS?**

Through this POP the Agency seeks to make accessible skilled screening staff who can serve the diverse needs of the community, 24 hours a day, 7 days a week. In Oregon, the U.S. Census data shows that while Spanish, Vietnamese, Chinese and Russian are the most common languages spoken by people at home after English, about 172,000 people in the state speak one of 120 other languages. Currently, Child Welfare employs 105 Social Service Specialists and 11 supervisors who receive the bilingual differential, but they are thinly spread at multiple sites across the state. Having our bilingual screeners in a central location will enable the agency to more consistently staff screening and take reports in the caller's preferred language. Further, this POP will enable having effectively applied phone software that tracks language preference and informs hiring practice of needed language skills. When live bilingual staff are not available, contracted Language Services will continue to provide language support to ensure every report of child abuse and neglect is handled appropriately.

In addition, a centralized screening model will enable Child Welfare to have more consistent screening

standards that will limit bias to ensure equitable outcomes for children of color, as research demonstrates that disproportionality occurs at every step of the child welfare process nationally. For these reasons, we believe that this POP is essential for the health and safety of all children.

**12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)**

- Improved child safety
- Improved customer service
- Consistent decision-making
- Improved data informed decision-making
- Continuous Quality Assurance
- Continuous Quality Improvement
- Reduced biases in screening decisions
- Congruent with DHS values
- Improved continuity of operations
- Improved service equity for non-dominant cultures and non-English speaking communities

**STAFFING AND/OR FISCAL IMPACT**

**13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** August 2018, stand up phase; full implementation Summer 2019

**End Date (if applicable):** n/a

**a. Based on these answers, is there a fiscal impact? Yes**

- b. Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities. No**

- c. 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.**

This POP allows for the ongoing lease of the facility and technical staff to support the hotline operations. Shared services is actively involved in evaluating phone needs, computer services, emergency readiness and other facility modifications necessary for day to day operational needs. Onsite phone supports will be essential to ensure child safety. GIS (geographic information system) technology will need maintained and updated. This technology will be used to child safety assessments. Addresses, business locations and police jurisdictions, for example, will require continuous maintenance and updates.

- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

Standing up a central location will not change client caseload or services provided; however, there may additional time required to gather information, staff cases with management, and complete the case assignment which is impacted by obtaining more comprehensive information. It is anticipated this increased workload will be offset by the efficiencies gained by consolidating staff into a single location.

- e. **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 existing positions will be modified.

**New Positions**

- 17 SSS1 for screening at 100% workload model allocation.
  - 6 SSA-case aides for screening at 100% of workload model.
  - 15 OS2 for screening at 100% of the workload model.
  - 1 ISS5; permanent, will work 24 months in each biennium at DHS OFRA (Office of Forecasting, Research and Analysis) shared services department.
  - 1 ISS4; permanent, will work 24 months in each biennium at DHS OIS (Office of Information Services) shared services department.
  - 2 OPA; screening safety consultation and ongoing continuous quality assurance and improvements; permanent, will work 24 months in each biennium
  - 1 PEMF; Hotline Manager – permanent, will work 24 months in each biennium
  - 2 PEME; Program Manager - permanent, will work 24 months in each biennium
  - 1 Training and Development Specialist 2 – permanent, will work 24 months in each biennium
- f. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
- None. Securing a facility, curriculum development, training, relocating staff and securing call software are occurring in the 17-19 budget cycle.

- g. **What are the ongoing costs?**

Staff: \$9,283,567

Phones: \$605,987

Marketing campaign – Centralizing the child abuse hotline will impact all Oregonians. The change will be significant and require ongoing statewide efforts to ensure changes are effectively communicated: \$300,000.

**h. What are the potential savings?**

No significant cost savings identified.

**TOTAL FISCAL IMPACT 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   | 7,056,385         | -         | -         | 7,056,385         | 46              | 45.28        |
| Services & Supplies | 3,133,169         | -         | -         | 3,133,169         |                 |              |
| Capital Outlay      | -                 | -         | -         | -                 |                 |              |
| Special Payments    | -                 | -         | -         | -                 |                 |              |
| Other               | 0                 | 0         | 0         | 0                 |                 |              |
| <b>Total</b>        | <b>10,189,554</b> | <b>-</b>  | <b>-</b>  | <b>10,189,554</b> | <b>46</b>       | <b>45.28</b> |

**DHS - Fiscal Impact Summary by Program Area:**

|                           | <u>CW/<br/>Delivery</u> | <u>Program/<br/>Division 2</u> | <u>Program/<br/>Division 3</u> | <u>Program/<br/>Division 4</u> | <u>Total DHS</u>    |
|---------------------------|-------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------|
| <b>General Fund</b>       | <b>10,189,554</b>       | <b>0</b>                       | <b>0</b>                       | <b>0</b>                       | <b>\$10,189,554</b> |
| <b>Other Funds</b>        | <b>-</b>                | <b>0</b>                       | <b>0</b>                       | <b>0</b>                       | <b>\$ -</b>         |
| <b>Federal Funds- Ltd</b> | <b>-</b>                | <b>0</b>                       | <b>0</b>                       | <b>0</b>                       | <b>\$ -</b>         |
| <b>Total Funds</b>        | <b>10,189,554</b>       | <b>0</b>                       | <b>0</b>                       | <b>0</b>                       | <b>\$10,189,554</b> |
| <b>Positions</b>          | <b>46</b>               | <b>0</b>                       | <b>0</b>                       | <b>0</b>                       | <b>46</b>           |
| <b>FTE</b>                | <b>45.28</b>            | <b>-</b>                       | <b>-</b>                       | <b>-</b>                       | <b>45.28</b>        |

**What are the sources of funding and the funding split for each one? 100% General Fund.**

## Department of Human Services 2019-21 Policy Package

**Agency Name:** Department of Human Services  
**Program Area Name:** Aging and People with Disabilities  
**Program Name:** Community Based Care  
**Policy Package Title:** Community Based Care Medicaid Access  
**Policy Package Number:** POP 121  
**Related Legislation:** None

**Summary**  
**Statement:**

This policy option package is intended to protect and secure additional access to community-based care for Medicaid long term care consumers. This package provides a 10 percent increase to adult foster home providers effective 1/1/20 and another 4 percent increase effective 7/1/20 for a total of \$5 million in general funds. These increases are designed to recalibrate existing disparities to reverse the trend of lost access in the last five years. The package also adds a 5 percent increase effective 7/1/19 and a 5 percent increase effective 7/1/20 to assisted living, residential care, memory care and in-home agencies. Funding is also provided for anticipated increases in the upper payment limit for APD Program of All Inclusive Care for the Elderly programs. Finally, it has a request for surveyor positions to eliminate a backlog of inspections and to keep up with the ongoing oversight required by law - given the growth of community-based care settings.

|                                       | General Fund | Other Funds | Federal Funds | Total Funds  |
|---------------------------------------|--------------|-------------|---------------|--------------|
| <b><u>Policy Package Pricing:</u></b> | \$25,538,323 |             | \$11,667,109* | \$37,205,432 |

## **PURPOSE**

**1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**

This policy option package seeks to maintain and secure access to community-based care for Medicaid beneficiaries.

**2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP:

- Provides a 10% increase to APD-licensed adult foster homes effective 1/1/20.
- Provides a 4% increase to APD-licensed adult foster homes effective 7/1/20.
- Provides a 5% increase for assisted living, residential care and memory care effective 7/1/20.
- Provides an additional 5% increase for assisted living, residential care and memory care effective 7/1/21.
- Provides a 5% increase for In-Home Agencies on 7/1/20 and an additional 5% increase on 7/1/21.
- Funding is also provided for anticipated increases in the upper payment limit for APD Program of All Inclusive Care for the Elderly programs.
- Provides the Safety, Oversight and Quality Unit with 25 additional FTE (surveyors) to be able to perform the required oversight per OAR and ORS.

**3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**

Home and community based care is the backbone and philosophy of Oregon's system of long term care. Maintaining this access is critical. This funding will promote and secure continued access to these valuable services.

## **QUANTIFYING RESULTS**

**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. It is directly tied to **KPM # 11**: The percentage of Medicaid individuals served outside of nursing facilities.

**5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

APD's access to adult foster care has reduced by 17% in the last four years with no signs of this slowing down. Failing to recalibrate the rates will exacerbate this situation resulting in further and further access issues to adult foster care in the future. Failing to fund this POP indicates an acceptance of this situation. The surveyor positions are required to be able to provide the oversight needed to help protect this vulnerable population and to be able to prevent serious safety issues within facilities. Without the positions, the Agency will remain past due on the required timeframe of 24 months between surveys.

**HOW ACHIEVED**

**6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

**7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

APD could fail to provide the rate increase and face continued loss of access to adult foster homes.

**8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

N/A

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

The rates proposed by APD will be discussed and potentially have impact on providers in the Intellectual/ Developmental Disabilities and Behavioral Health programs.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

None.

**11. WHAT IS YOUR EQUITY ANALYSIS?**

Maintaining access to community based care is the cornerstone of equity. When Medicaid access is threatened, access is limited to those with the means to pay privately.

**12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?**

Continued maintenance of community based care rates and access. Eliminating any backlog in the survey and oversight process that is necessary by the Agency.

**STAFFING AND/OR FISCAL IMPACT**

**13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** January 1, 2020 (July 1, 2019 for the FTE ask for surveyors)

**End Date (if applicable):** N/A

**a. Based on these answers, is there a fiscal impact?**

Yes

**b. Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.**

|  |                          |
|--|--------------------------|
| <input checked="" type="checkbox"/> OIS Programming for Medicaid rate incentives | <input type="checkbox"/> |
| <input type="checkbox"/>   | <input type="checkbox"/> |

**c. 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.**  
Normal costs associated with the new FTE proposed.

**d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**  
None anticipated. This will change the caseload mix, but can't be quantified at this point.

**e. 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.**  
Twenty five permanent Client Care Surveyors effective 7/1/19.

**f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**  
N/A

- g. What are the ongoing costs?**  
Ongoing costs of rate increases.
  
- h. What are the potential savings?**  
Not quantifiable.

**TOTAL FISCAL IMPACT 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   | 2,750,267           | 0          | 1,833,500           | 4,583,767           | 25              | 25.00        |
| Services & Supplies | 599,458             | 0          | 392,550             | 992,008             |                 |              |
| Capital Outlay      | 0                   | 0          | 0                   | 0                   |                 |              |
| Special Payments    | 22,188,598          | 0          | 9,441,059*          | 31,629,657          |                 |              |
| Other               | 0                   | 0          | 0                   | 0                   |                 |              |
| <b>Total</b>        | <b>\$25,538,323</b> | <b>\$0</b> | <b>\$11,667,109</b> | <b>\$37,205,432</b> | <b>25</b>       | <b>25.00</b> |

*\*Federal Fund is error, will request correction at Reshoot.*

**DHS - Fiscal Impact Summary by Program Area:**

|                           | <b>Program</b>      | <b>Delivery</b>    | <b>Design</b> | <b>Total DHS</b>    |
|---------------------------|---------------------|--------------------|---------------|---------------------|
| <b>General Fund</b>       | <b>\$22,188,598</b> | <b>\$3,349,725</b> | <b>\$0</b>    | <b>\$25,538,323</b> |
| <b>Other Funds</b>        | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>    | <b>\$0</b>          |
| <b>Federal Funds- Ltd</b> | <b>\$9,441,059</b>  | <b>\$2,226,050</b> | <b>\$0</b>    | <b>\$11,667,109</b> |
| <b>Total Funds</b>        | <b>\$31,629,657</b> | <b>\$5,575,775</b> | <b>\$0</b>    | <b>\$37,205,432</b> |
| <b>Positions</b>          | <b>0</b>            | <b>25</b>          | <b>0</b>      | <b>25</b>           |
| <b>FTE</b>                | <b>0.00</b>         | <b>25.00</b>       | <b>0.00</b>   | <b>25.00</b>        |

**What are the sources of funding and the funding split for each one?**

- All rate increases should be assumed at the K Plan FMAP rate (*Federal match incorrect at GB, will request correction at Reshoot*).
- Regional foster home recruiters should be assumed at the Medicaid admin rate.
- Marketing effort should be assumed as state general fund only.

# Department of Human Services

## 2019-21 Policy Package

|                                      |  |
|--------------------------------------|--|
| <b><u>Agency Name:</u></b>           | <b>Department of Human Services</b>            |
| <b><u>Program Area Name:</u></b>     | <b>Self-Sufficiency Programs</b>               |
| <b><u>Program Name:</u></b>          | <b>Temporary Assistance for Needy Families</b> |
| <b><u>Policy Package Title:</u></b>  | <b>Emergency Housing Assistance</b>            |
| <b><u>Policy Package Number:</u></b> | <b>POP 122</b>                                 |
| <b><u>Related Legislation:</u></b>   | <b>Not Applicable</b>                          |

### **Summary Statement:**

The housing crisis has greatly impacted the low-income families in Oregon, making them even more vulnerable. This policy option package addresses the housing need by expanding the Department of Human Services, Self-Sufficiency Programs' ability to provide emergency housing services and supports to homeless families and families at risk of homelessness in areas where assistance is not available, including maximizing coordinated efforts with housing and community action agencies and other local partner organizations across the state. If this policy option package is not funded, homelessness and housing needs will remain unmet, reducing the ability to strengthen and stabilize the living situation of low-income families, and potentially requiring reliance on assistance programs.

An investment of \$6.5M in emergency housing will be transferred to help low-income Oregonians experiencing a housing crisis to remain safe and provide wrap-around services that support families during their period of instability. The Department of Human Services (DHS) and Oregon Housing and Community Services (OHCS) are working to align services and strategies to better serve our families and provide quality person-centered assistance. DHS and OHCS will work in collaboration on the four strategies below to begin to address the statewide housing stabilization issues facing the families we serve.



## **PURPOSE**

### **1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**

To help Oregonians create and sustain economic stability over a lifetime, the Department of Human Services (DHS) is taking a long view approach to helping families and individuals earn enough to make ends meet. This includes offering innovative and essential employment and training programs that lead to careers that pay, and providing family and housing stability supports to prevent homelessness of families with children and that lead to sustainable independence.

Oregon is currently experiencing a housing crisis, caused by new construction not keeping up with housing demand due to the population increase. The housing shortage has made it increasingly difficult for Oregonians to find and retain safe, decent and affordable housing. Approximately, 39 percent of Oregon households are renting. In Oregon, two-bedroom apartments have an average Fair Market Rent of \$1,028. To afford this level of rent, a household must earn \$3,428 per month if they are spending no more than the recommended 30 percent of their income toward rent. An individual working fulltime at the standard Oregon minimum wage (\$10.25 per hour) is not able to afford a two-bedroom apartment. In the past 5 years, rent for a two-bedroom unit in Oregon increased by 27. In 2017, Oregon had the 18<sup>th</sup> highest rent rate in the United States.

From 2015 to 2017, Oregon experienced a 6 percent increase in people experiencing homelessness from 13,176 to 13,953 based on the Oregon Point in Time Homeless Counts. 2,636 out of 13,953 of those homeless in 2017 were children under 18 years old. 57 percent of those homeless in 2017 were unsheltered. Low-income to no-income families, such as those who receive public assistance through the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF), are among the most vulnerable population.

## 2. **WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

The Department of Human Services (DHS) Self Sufficiency Programs (SSP) proposes this policy option package as an effort to address various housing needs that low-income families with dependent children are facing in the current housing crisis. This will target the prevention of homelessness by providing housing assistance in areas where it is not available by complementing and aligning with the collective services provided within the communities where the families reside.

This proposal would (1) fund emergency housing assistance for low-income families with children who do not have available resources in their areas; (2) support and complement services offered by housing and community action agencies and other local partner organizations in areas where additional need is identified; (3) develop strategies for SSP to address the housing needs of families who receive SSP program benefits and services; (4) gather data related to current housing crisis and how proposed services will impact the housing need.

### 1. Provide emergency housing assistance for low-income families with children who do not have available resources in their areas

An Emergency Assistance program was ended May 1, 2004 because the program was no longer funded. This does not create a program but uses an existing infrastructure to provide emergency housing assistance directly to families experiencing a temporary housing crisis when other program resources are not available. The assistance will serve homeless families with children who are at risk for homelessness. Payments can include but are not limited to housing costs, home repairs to address safety concerns, moving costs, and utility related costs.

### 2. Support and complement services offered by housing and community action agencies and other local partner organizations in areas where additional needs are identified

This aims to maximize the community collective impact and strengthen collaboration between SSP, housing and community action agencies and other local partner organizations in serving vulnerable populations by providing wrap-around services. This includes developing a collaborative referral process to Oregon

Housing and Community Services (OHCS) programs and programs offered by local housing and community action agencies, such as the Housing Stabilization Program (HSP). This will bolster other local programs that promote housing stability, provide rental and homeownership education for low-income families, and increase the capacity and improve services offered by emergency family shelters.

3. Develop strategies for SSP to address the housing needs of families who receive SSP program benefits  
Expand upon support services payments offered to address the housing needs of the families served by SSP programs that are not otherwise covered by other housing agencies.
4. Gather data related to current housing crisis and how proposed services will impact the housing need  
Contract with a community partner to collect data and report on the impact of these proposed services after implementation. SSP currently does not track data related to housing, this measure is needed to determine effectiveness.

Implementation of this policy option will include amendments to Oregon Administrative Rules, the Family Services Manual, and training offered to SSP staff. This policy option will also require new or expanded interagency and contract agreements.

\$6.5 million would be used to expand the capacity to provide emergency housing assistance in areas where it is not available by complementing and aligning with the collective services provided within the communities where the families reside. These estimates are based on: 1) spending \$6.5 million to add capacity to the Housing and Stabilization Program (HSP) which is funded by the TANF program and administered by Oregon Housing and Community Services through an interagency agreement.

### **3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**

This policy option package supports the Department's mission and goals by addressing a significant need that Oregon's most vulnerable face. Housing stability is essential for families to experience safety, wellbeing, independence, and empowerment.

## **QUANTIFYING RESULTS**

- 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 policy option is not tied to current DHS performance measures. The proposal will require service providers to collect data, track, and measure performance for the programs implemented and the impact on homelessness in Oregon. Measures will be identified as a part of this proposal.

- 5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

The long-term desired outcomes are to prevent and reduce the homelessness of low-income families with children by having affordable, safe and decent housing. If this policy option is not funded, homelessness will continue to be a major issue for the vulnerable populations DHS serve. Homelessness and housing needs of DHS clients may increase because data shows that housing prices in Oregon will continue to rise.

## **HOW ACHIEVED**

- 6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No, this policy option package does not require any changes or creation of statutes.

- 7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

The request for this POP was brought up as a high priority as there are no other alternatives in place at this time.

**8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

- TA-DVS - provides up to \$1,200 in assistance to eligible families who are in domestic violence situations to help them find safe housing.
- JOBS Support Services- provides assistance to all JOBS eligible participants with up to \$3,000 within 3-months in order to stabilize housing needs.
- D-SNAP (Disaster-emergency) – provides SNAP assistance during a disaster related period.
- Housing Stabilization Program (HSP) - provides housing assistance to TANF eligible families with an amount of up to \$5,000 within a 4-month period. HSP is facilitated by OHCS. This has limited capacity.

Other above emergency-related program options have been considered; however, the focus of those programs is specific to other purposes that restrict the availability of funds to assist the general low-income family population.

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

OHCS, housing and community agencies, and other local partner organizations will be affected in a positive way in collectively serving more families by the DHS contribution to the overall delivery of community based, coordinated housing related services.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

The proposal relies on an overall community collaborative effort with OHCS, housing and community action agencies, and other local partner organizations to collectively serve more families with the DHS contribution to the overall delivery of community based, coordinated housing related services. Additional stakeholders include Aging and People with Disabilities (APD), DHS Child Welfare Programs, and SSP steering committees and advisory groups, all of which will be consulted to enhance overall coordination.

**11. WHAT IS YOUR EQUITY ANALYSIS?**

Eligibility for services provided by this policy option package will be based on income and intends to benefit all families who qualify for services. Continue with DHS mission to provide services that integrate equity, diversity and inclusion.

**12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?**

Prevent and reduce the homelessness by having affordable, safe and decent housing. Continue working with partner agencies that can support families with services such quick re-housing, clean and safe shelters, transitional housing.

## **STAFFING AND/OR FISCAL IMPACT**

### **13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** October 2019

**End Date (if applicable):** \_\_\_\_\_

- a. **Based on these answers, is there a fiscal impact?** Yes, this POP requests additional funds.
- b. **Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.** Responsibilities are within the current scope of work.

- |   |                          |
|---|--------------------------|
| <input type="checkbox"/> DHS office of Self-Sufficiency             | <input type="checkbox"/> |
| <input type="checkbox"/> DHS Budget and Accounting                  | <input type="checkbox"/> |
| <input type="checkbox"/> Office of Contracts and Procurement        | <input type="checkbox"/> |
| <input type="checkbox"/> Office of Information Security and Privacy | <input type="checkbox"/> |
| <input type="checkbox"/> Office of Multicultural Services           | <input type="checkbox"/> |

- c. **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.
- d. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

Yes, there is an anticipated increase in client caseload due to the expansion of emergency housing assistance, in particular, to the Pre-TANF program and to the Housing and Stabilization Program (HSP). Services provided to SSP participants and other low-income families who are homeless or at risk for homelessness will be expanded and more services will be offered. The proposed changes will require new or amended contracts to focus on the needs of families experiencing homelessness and those at risk of becoming homeless due to eviction notices.

- e. 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.

- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

None.

- g. What are the ongoing costs?**

Same proposed level.

- h. What are the potential savings?**

It is anticipated that the investment proposed in this policy option package will result in savings to other programs and systems such as child welfare and emergency shelter programs, but the savings cannot be estimated at this time.

**TOTAL FISCAL IMPACT 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   | 0          | 0          | 0          | 0          | 0               | 0.00        |
| Services & Supplies | 0          | 0          | 0          | 0          | 0               |             |
| Capital Outlay      | 0          | 0          | 0          | 0          | 0               |             |
| Special Payments    | 0          | 0          | 0          | 0          | 0               |             |
| Other               | 0          | 0          | 0          | 0          | 0               |             |
| <b>Total</b>        | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>0</b>        | <b>0.00</b> |

**DHS - Fiscal Impact Summary by Program Area:**

|                           | <b>Program<br/>/Division 1</b> | <b>Program<br/>/Division 2</b> | <b>Program<br/>/Division 3</b> | <b>Program<br/>/Division 4</b> | <b>Total DHS</b> |
|---------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------|
| <b>General Fund</b>       | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>       |
| <b>Other Funds</b>        | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>       |
| <b>Federal Funds- Ltd</b> | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>       |
| <b>Total Funds</b>        | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>0</b>         |
| <b>Positions</b>          | <b>0</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>                    | <b>0.00</b>      |

**What are the sources of funding and the funding split for each one? 100% GF**

# Department of Human Services

## 2019-21 Policy Package

**Agency Name:** Department of Human Services  
**Program Area Name:** Self Sufficiency Programs  
**Program Name:** Employment Related Day Care (ERDC)  
**Policy Package Title:** Expansion of the ERDC program  
**Policy Package Number:** POP 125  
**Related Legislation:**

**Summary**  
**Statement:**

The Employment Related Day Care (ERDC) program is not funded sufficiently to support Oregon's low-income families. At the current funding levels, the ERDC program is serving less than 20% of eligible families in Oregon.

This Policy Option Package would enhance ERDC through \$8M increases in bargained rates and \$2.7M in one-time funding for a pilot incentive program for child care providers who can serve families needing evening, night, and weekend child care. Families entering the workforce for the first time, being out of the workforce or after training or retraining, are often offered shift work at entry level. It is very difficult for families to find child care outside of 7 a.m.-7 p.m. and these funds will pilot an incentive for providers to offer care during the evening, night, and weekend hours.

By not sufficiently funding the program the ERDC caseload must be managed by using a reservation list. The reservation list means families cannot access child care when it is critical for them to gain or keep employment, children are then being left home alone, parents are forced to use a patchwork of unstable or unsafe child care or leaving their employment.

|                                       | <b>General Fund</b> | <b>Other Funds</b>  | <b>Federal Funds</b> | <b>Total Funds</b>  |
|---------------------------------------|---------------------|---------------------|----------------------|---------------------|
| <b><u>Policy Package Pricing:</u></b> |                     | <b>\$10,776,672</b> |                      | <b>\$10,776,672</b> |

## PURPOSE

### **1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**

The Employment Related Day Care (ERDC) program is not funded sufficiently to support Oregon's low-income families. Children in low-income households are one of Oregon's most vulnerable populations. At the current funding levels, the ERDC program is serving less than 20% of eligible families in Oregon. The cost of child care is daunting and unaffordable for low-income Oregonians attempting to enter, return to or remain in the workforce. Families needing access to ERDC have few resources and family supports. Barriers to maintaining employment are compounded for those in rural Oregon where there is a lack of employment opportunities and child care deserts, where no formalized care is available. ERDC allows families the freedom to choose where their child receives care rather than relying on an unstable patchwork of care or children being left alone. Unsupervised care is a stark reality for families every day.

The ERDC program offers a career path for individuals to start up new child care businesses with partnerships to provide training, technical assistance and child care referrals. Expansion of the ERDC program will create support for Oregon's child care providers by way of increased financial stability. This will benefit the provider's family, their business and the community.

Approval of this Policy Option Package allows for an expansion of the ERDC program. An expansion will cover child care for more low-income working families. Child care assistance is vital in helping low-income Oregonians continue to work and move out of poverty.

### **2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?**

The ERDC program strengthens Oregon’s families by allowing parents to be employees with longer term employment and work history and by supporting career related educational opportunities. Stable, quality child care is vital to parents so they can return to work, remain at work or work and further their education. Increased funding from the Policy Option Package will allow the ERDC program to support more Oregon families with child care costs. Parents who go to work without worrying about their children in care are more likely to maintain stable employment. Continued employment increases the opportunities for parents to move forward to self-sufficiency. The ERDC program supports Oregon’s 40-40-20 educational goal for parents seeking to further their career by covering educational hours for eligible working parents.

Added funding to grow the ERDC program will help sustain the livelihood of Oregon’s child care provider workforce and supports this necessary industry. Oregon child care providers play an important role in the health and growth, both physically and socially, of children in care.

**QUANTIFYING RESULTS**

**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 tied directly to Economic Stability. Additional families accessing child care subsidies will help to stabilize low income families in their employment and their path out of poverty.

**5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?** Due to a legislatively capped caseload the program spending has been managed by using a reservation list for several years. The reservation list is turned on and off depending on the caseload levels. The uncertainty of when the program is accessible has left many families unwilling to apply or uncertain about the programs existence. Not funding this Policy Option Package would mean the reservation list will continue to be a reality for families trying to access help paying for child care and the confusion about program availability will continue. When a need for child care arises due to employment, it is needed at that moment. When a

parent is offered a job, but is unable to pay for the cost of child care, they are faced with leaving their child alone, losing their job, or patching together a network of individuals.

## **HOW ACHIEVED**

- 6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**  
No.
  
- 7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?** The alternative to sufficiently funding the program is to continue managing the caseload by using a reservation list. The outcome of not meeting a family's need at the time they apply for child care is potential job loss, children left home alone, or patchwork child care. The reservation list causes confusion of when ERDC benefits are accessible.
  
- 8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?** The program attempted to manage the caseload by implementing the reservation list and holding monthly selections of reservation list families. The selected families were invited to apply for benefits when space was available. This has limited success. Even when selecting all families from the reservation list, many of these families did not return when selected to ask for help again. Families have been hesitant to try to get help a second time after their initial application for the ERDC program was denied. Some families expressed frustration that the ERDC program was not available when they had child care needs, by the time they were selected to apply their needs had changed or they patched together other less stable forms of care.

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

The Early Learning Division (ELD) is the lead agency for the ERDC program. ELD licenses non-exempt child care providers and could see a positive effect from this policy option package as payments to providers on behalf of the families can increase business for licensed child care providers in this imperative line of work.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

**11. WHAT IS YOUR EQUITY ANALYSIS?** Low-income families are offered the same access to quality child care as other families who have a higher income. In addition, providers are able to open or continue successful child care businesses which will help create more options for families to choose care that fits their child care needs, including cultural and linguistic preferences.

**12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?** Long term outcomes include families accessing help with child care costs at the time they experience the need without having to wait for services based on the caseload cap. As well as families maintaining employment and moving out of poverty while children experience safe and high-quality care. Children who have access to high quality care and those who attend preschool have a higher success rate throughout life. Providers are able to open robust child care businesses that succeed and support their family economically as well as offer high quality care for Oregon's children.

**STAFFING AND/OR FISCAL IMPACT**

**13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** 7/1/2019

**End Date (if applicable):** not applicable

a. **Based on these answers, is there a fiscal impact? Yes**

b. **Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities. No**

- c. **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
- d. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.** The funding would allow 1,042 additional families to access the ERDC program.
- e. **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, current staffing levels and abilities are sufficient to maintain the additional caseload.
- f. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?** None, adding caseload will not have start-up costs since the program is already in place.
- g. **What are the ongoing costs?** Yes, additional funding will be needed in the next biennium to continue to support the additional caseload.
- h. **What are the potential savings?** This Policy Option Package would allow more families onto the ERDC program to access help with their child care costs. This will offer more families' the ability to accept and maintain employment, creating a potential savings by increasing families' economic stability and moving them toward self-sufficiency. Supporting Oregon's child care providers to accept more eligible subsidy families and creating revenue for a stable business will aide in children

receiving quality care. Receiving quality care can help move children out of potential generational poverty patterns.

**TOTAL FISCAL IMPACT 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   | 0          | 0                   | 0          | 0                   | 0               | 0.00        |
| Services & Supplies | 0          | 0                   | 0          | 0                   | 0               |             |
| Capital Outlay      | 0          | 0                   | 0          | 0                   | 0               |             |
| Special Payments    | 0          | \$10,776,672        | 0          | \$10,776,672        |                 |             |
| Other               | 0          | 0                   | 0          | 0                   |                 |             |
| <b>Total</b>        | <b>\$0</b> | <b>\$10,776,672</b> | <b>\$0</b> | <b>\$10,776,672</b> | <b>0</b>        | <b>0.00</b> |

**DHS - Fiscal Impact Summary by Program Area:**

|                           | <b>Program<br/>/Division 1</b> | <b>Program<br/>/Division 2</b> | <b>Program<br/>/Division 3</b> | <b>Program<br/>/Division 4</b> | <b>Total DHS</b> |
|---------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------|
| <b>General Fund</b>       | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>       |
| <b>Other Funds</b>        | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>       |
| <b>Federal Funds- Ltd</b> | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>       |
| <b>Total Funds</b>        | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>       |
| <b>Positions</b>          | <b>0</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>                    | <b>0.00</b>      |

**What are the sources of funding and the funding split for each one?**

100% OF

# Department of Human Services

## 2019-21 Policy Package

**Agency Name:** Department of Human Services (DHS)  
**Program Area Name:** Office of Self Sufficiency  
**Program Name:** Temporary Assistance for Needy Families  
**Policy Package Title:** Vocational Training and Education Expansion  
**Policy Package Number:** POP 127  
**Related Legislation:** Not applicable

**Summary**  
**Statement:**

This POP expands targeted vocational training and education opportunities for families receiving Temporary Assistance for Needy Families (TANF) assistance in rural locations and provides access to underserved TANF populations statewide. The expansion would include a comprehensive service model with eligible participants enrolling in training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Participants receive a scholarship/stipend to help augment Pell grants, with average awards estimated cost at about \$2,976 per participant (\$2,000 of which is a tuition stipend) plus additional support services funding for the expanded participant group; approximately 850 individuals would participate in the program over the course of the biennium, doubling the current capacity. The pilot project will be a joint effort among workforce program partners, the education communities, and the Department of Human Services.

|                                       | General Fund | Other Funds | Federal Funds | Total Funds |
|---------------------------------------|--------------|-------------|---------------|-------------|
| <b><u>Policy Package Pricing:</u></b> |              |             | \$3,641,542   | \$3,641,542 |

## **PURPOSE**

### **1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**

The Temporary Assistance for Needy Families program (TANF) provides cash assistance to low-income families with children while they strive to become self-sufficient. The Job Opportunity and Basic Skills Program (JOBS) is Oregon's employment and training program for people receiving TANF cash assistance. The goal of the program is to reduce the number of families living in poverty through employment, training and education, and family stability-related services that address other obstacles to employment. JOBS services include a variety of activities, including job search, work experience, JOBS Plus subsidized employment, support service payments, and high school or GED completion, Life Skills, and limited or standard vocational training.

The high-wage in-demand jobs that can offer TANF families the income and resources to achieve financial independence require skills and credentials that are attained through industry-specific vocational training and education tracks. Access to existing vocational trainings opportunities currently available through workforce programs is limited, highly competitive and do not provide additional supports or comprehensive services that can help a TANF participant succeed. Vocational training services offered through the JOBS program have limited availability and funding to reach rural areas or to assist typically underserved populations.

### **2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP provides DHS the ability of the JOBS program to expand vocational training and education services, adding capacity and offering a comprehensive model patterned after the 2015-17 Rogue Educational Achievement (REACH) project in the Medford. Participants receive a scholarship/stipend to help augment Pell grants, with average awards estimated cost at about \$2,976 per participant (\$2,000 of which is a tuition stipend) plus additional support services funding for the expanded participant group; approximately 850 individuals would participate in the program over the course of the biennium, doubling the current capacity. Services include one-on-one coaching throughout the educational learning processes,

networking opportunities, peer-to-peer relationships and study partners, and support service payments for tuition, books, and supplies.

Funded resources will be distributed to communities across the state through a competitive proposal selection process with priority offered to rural areas and locations with underserved populations who have difficulty accessing vocational training and education opportunities through other programs. The services to be provided will be customized to meet community demands, job market and identified employment sectors. They will be delivered through contracted partner agreements and administered by local DHS district offices.

Outcome measures will be identified with data collected to demonstrate the efficacy of the expanded efforts for each community's customized program.

**3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**

This POP will help DHS meet the needs of communities by providing vocational training and education opportunities that help participants be more competitive for job prospects and careers that result in the livable wages needed for TANF families to become safe, health and financially stable.

**QUANTIFYING RESULTS**

**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 anticipated to result in increased job placements and job retention which are existing measures. Additional measures will be developed to identify the data collected that will demonstrate the efficacy of the expanded community-based vocational training and educational opportunities.

**5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

There would be a continued unmet need for low-income TANF families residing in rural areas and other populations who are typically underserved to access vocational skills needed to be competitive for jobs and careers that can offer families economic independence.

## **HOW ACHIEVED**

**6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**  
No.

**7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

Current vocational training and education opportunities are available within the JOBS program; however, the capacity is limited and the comprehensive model is not available in most areas across the state. Access to vocational training from other workforce partner programs are highly competitive and lack the capacity to meet the need.

**8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

See above.

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

The following entities could have coordinated access to the comprehensive and expanded vocational training and education opportunities: DHS-Vocational Rehabilitation, Higher Education and Coordinating Commission, Department of Education, Employment Department, Workforce Innovations and Opportunity Act (WIOA) organizations, and other local community service and workforce organizations.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

The following entities will be involved in the coordination and access to the comprehensive and expanded vocational training and education opportunities: DHS-Vocational Rehabilitation, Higher Education and Coordinating Commission, Department of Education, Employment Department, Workforce Innovations and Opportunity Act (WIOA) organizations, and other local community service and workforce organizations. Internal and external steering committees and advisory groups will be consulted.

**11. WHAT IS YOUR EQUITY ANALYSIS?**

The model supports customized community-based services designed to ensure services are delivered with service equity, equal access, inclusion, and cultural appropriateness.

**12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?**

The goal of this to reduce the number of families living in poverty through employment, training and education, and family stability-related services that address other obstacles to employment.

**STAFFING AND/OR FISCAL IMPACT**

**13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** October 1, 2019

**End Date (if applicable):** \_\_\_\_\_

- a. **Based on these answers, is there a fiscal impact?** The POP requests additional funding.
- b. **Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.** No new responsibilities beyond current scope of the work.

- c. 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.
- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**  
Yes. More TANF families will have access to comprehensive vocational training and education opportunities.
- e. 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. Services to be provided through contracted partners.
- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**  
None for DHS staff.
- g. What are the ongoing costs?**  
Continued service level
- h. What are the potential savings?**  
As TANF families obtain employment and move onto careers that provide economic independence from assistance programs, there is potentially caseload savings based on families leaving and not returning to TANF. It is difficult to estimate at this time.

**TOTAL FISCAL IMPACT 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            | 0          | 0          | 0                  | 0                  | 0               | 0.00        |
| Services & Supplies | 0          | 0          | 0                  | 0                  |                 |             |
| Capital             |            |            |                    |                    |                 |             |
| Outlay              | 0          | 0          | 0                  | 0                  |                 |             |
| Special             |            |            |                    |                    |                 |             |
| Payments            | 0          | 0          | \$3,641,542        | \$3,641,542        |                 |             |
| Other               | 0          | 0          | 0                  | 0                  |                 |             |
| <b>Total</b>        | <b>\$0</b> | <b>\$0</b> | <b>\$3,641,542</b> | <b>\$3,641,542</b> | <b>0</b>        | <b>0.00</b> |

**DHS - Fiscal Impact**  
**Summary by Program**

**Area:**

|                     | <b>Program /Division 1</b> | <b>Program /Division 2</b> | <b>Program /Division 3</b> | <b>Program /Division 4</b> | <b>Total DHS</b> |
|---------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| <b>General Fund</b> | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>       |
| <b>Other Funds</b>  | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>       |
| <b>Federal</b>      |                            |                            |                            |                            |                  |
| <b>Funds- Ltd</b>   | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>       |
| <b>Total Funds</b>  | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>                 | <b>\$0</b>       |
| <b>Positions</b>    | <b>0</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>                | <b>0.00</b>      |

**What are the sources of funding and the funding split for each one? 100% FF**

# Department of Human Services

## 2019-21 Policy Package

**Agency Name:** Department of Human Services  
**Program Area Name:** Intellectual & Developmental Disabilities  
**Program Name:** Children's Services  
**Policy Package Title:** Expand Support to Kids with Significant Needs  
**Policy Package Number:** POP 129  
**Related Legislation:**

**Summary**  
**Statement:**

There are inadequate resources to serve children who experience an intellectual or developmental disability with significant support needs. This has led to a crisis that is widely recognized and is being discussed and considered in several forums. The result is that children with significant, cross-system needs are placed in inappropriate or inadequate settings. This includes children with I/DD under DHS care who are placed in hotels, and children who have languished in hospital emergency departments, state hospital, or highly restrictive environments. Many of these children are living in the family home, with families barely managing to support these extremely high-needs children.

ODDS is proposing to address the lack of resources by a) creating a new foster care service level, "enhanced foster care", that will increase residential capacity by allowing children and youth to step down from more restrictive group home settings (similar to 'proctor care' that ended several years ago), and b) appropriately expanding residential group home capacity, and c) expanding the capacity in the waiver programs that support children with intensive medical needs in their family homes.

|                                       | <b>General Fund</b> | <b>Other Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b>  |
|---------------------------------------|---------------------|--------------------|----------------------|---------------------|
| <b><u>Policy Package Pricing:</u></b> | <b>\$8,477,001</b>  | <b>\$0</b>         | <b>\$17,002,265</b>  | <b>\$25,479,266</b> |

## **PURPOSE**

### **1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**

There is a crisis in access to services to children and families, which has resulted in children being placed in inappropriate settings. This includes children under DHS’ care who are placed in hotels, and children who have languished in hospital emergency departments, state hospital or other highly restrictive settings. In addition, there are families with children with significant and complex medical challenges who struggle to support their children in-home, but access to CIIS is limited due to current waiver and budgetary caps.

### **2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

The POP would fund specific services to children in order to address the crisis in access to services. This includes:

- Implementation of an Enhanced Foster Care model, which would allow for children to be diverted from costly and more restrictive placements, namely children’s residential placement. This service would be developed by working with I/DD provider agencies to build capacity to provide this service in the child’s and family’s community. An OPA3 position will be added to manage the program.
- Expanding the capacity in the Children’s Intensive In-home Services’ Medically Involved and Medically Fragile programs.
- Expanding the capacity of Children’s Residential Services

### **3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?**

The services in this POP further DHS’ mission “to help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity.” The children targeted by these services are in inappropriate settings and are at high risk around

basic health and safety needs. They have no options to choose more appropriate settings, are in more restrictive settings, and are placed, or at risk for placement, out of their community in more restrictive placements.

The services proposed in this POP directly address DHS' goals regarding:

- People are safe and living as independently as possible.
- Children and youth are safe, well and connected to their families, communities and cultural identities. Specifically, children in inappropriate settings face serious risk for their safety and health. They are in more restrictive settings, which directly their ability to live as independently as possible. Without these supports, children are at risk to lose connection to their families, communities and cultural identities.

ODDS is in the final stages of completing its Strategic Plan for 2018 – 2023. One of the five primary goals is: **PROVIDE FAMILIES THE AMOUNT AND TYPE OF SUPPORTS THEY NEED TO RAISE THEIR CHILDREN AT HOME, OR WHEN NECESSARY, IN ANOTHER FAMILY HOME WITHIN THEIR COMMUNITY.** The expansion of capacity in the CIIS medical waiver programs provides families the supports they need to raise their child at home. The Enhanced Foster Care program will allow children who are not able to be supported in the family home to live in, and receive supports from, another family home within their community.

Finally, the Governor's Office recently convened the Children and Youth with Specialized Needs Workgroup to make recommendations regarding funding needs to address the crisis in children placed in inappropriate settings. The workgroup emphasized the need to serve children in the family home, as well as providing specialized foster home settings for youth who are not able to be supported at home. The Children's Intensive In-home Services and Enhanced Foster Care models are directly in accordance with these recommendations.

## **QUANTIFYING RESULTS**

**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?**

There are no DHS Performance Measures directly related to this POP. ODDS participates in the National Core Indicators (a national survey which compares outcomes for services to children and families served via the I/DD system). Metrics are compared across states. Examples of metrics which NCI tracks and which are relevant to these initiatives include:

Does the [service] plan include all the services and supports your child needs?

Does your family get the supports and services needed?

**5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

Given the sparsity of resources, children will continue to be placed in inappropriate placements, including hotel settings and prolonged stays in hospital emergency departments, and families will place children out of their home when the child could be maintained in-home with appropriate supports, or they may continue to struggle to support some of the most high-needs children (both behaviorally and medically) in our system.

## **HOW ACHIEVED**

**6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No, this does not require a change in statute.

**7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

No alternatives are available to serve these children. All current resources are utilized.

**8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

ODDS' children's unit continues to prioritize access to residential resources based on the children's need, as well as considering appropriateness of current placement. Current resources are not able to meet the demand. The CIIS medically involved waiver is at capacity. There is a waiting list for this program that extends back between 18 months and 2 years.

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Children in need of these services include children under child welfare custody and placed in hotels or diversion programs. Wait times in these settings may be extensive due to lack of resources in the I/DD system. CCO's may be supporting youth in inappropriate settings, such as emergency departments or psychiatric residential treatment settings, and discharge may be delayed for extended periods due to lack of available resources in the I/DD system. The services in this POP will help to alleviate these other systems' struggle to support these children in these settings.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

There have been active discussions over the past several years across child-serving systems (e.g., child welfare, juvenile justice, behavioral health) about the need for additional resources for these children. I/DD's Children's Services Advisory Group (a stakeholder group including systems partners, providers and families of children receiving services) has identified the need for these services, and a subgroup exploring foster care services specifically recommended the development of the enhanced foster care model. The recently convened Children and Youth with Specialized Needs Workgroup identified the need for developing specialized foster home models to support children with high levels of support needs.

**11. WHAT IS YOUR EQUITY ANALYSIS?**

There is no overrepresentation of minority children in I/DD services, as is reflected in some of the other child serving systems. The children served by the proposed services will reflect the broader population of children serviced by the I/DD system. The POP is intended to create capacity within the system to serve children within their respective communities in a culturally competent and linguistically appropriate way.

**12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?**

Children and families receive the support they need to raise their child in their home. And children who are not able to be supported in their home can be supported in a family home setting within child's community.

**STAFFING AND/OR FISCAL IMPACT**

**13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** July 1, 2018

**End Date (if applicable):** N/A

a. **Based on these answers, is there a fiscal impact?** Yes

**b. Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.**


**c. 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.**

N/A

**d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

|  |            |
|--|------------|
| Children’s Residential Capacity Growth | 12         |
| Children's Enhanced Foster Care        | 140        |
| Medically Involved Children’s Waiver   | 150        |
| Medically Fragile Children’s Waiver    | 10         |
| <b>TOTAL</b>                           | <b>178</b> |

**e. 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.**

- Enhanced Foster Care program: OPA3 Position will be added to manage the new program

- The impact of added caseload to Children's Residential & Children's Intensive In-Home services creates a need within the Workload models resulting in 7 Case Managers, 1 Manager, PEMC, 1 Administrative Specialist, and 1 Office Specialist 2.

**f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Vehicles for added Case Managers.

**g. What are the ongoing costs? Caseload and staffing costs**

**h. What are the potential savings? None**

**TOTAL FISCAL IMPACT 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   | 561,728            | 0          | 559,675             | 1,121,403           | 11              | 7.52        |
| Services & Supplies | 161,993            | 0          | 161,920             | 323,913             |                 |             |
| Capital Outlay      | 0                  | 0          | 0                   | 0                   |                 |             |
| Special Payments    | 7,753,280          | 0          | 16,280,670          | 24,033,950          |                 |             |
| Other               | 0                  | 0          | 0                   | 0                   |                 |             |
| <b>Total</b>        | <b>\$8,477,001</b> | <b>\$0</b> | <b>\$17,002,265</b> | <b>\$25,479,266</b> | <b>11</b>       | <b>7.52</b> |

**DHS - Fiscal Impact Summary by Program Area:**

|                           | <b>I/DD<br/>Program<br/>Budget</b> | <b>ODDS<br/>Delivery<br/>Budget</b> | <b>ODDS<br/>Design<br/>Budget</b> | <b>Total DHS</b>    |
|---------------------------|------------------------------------|-------------------------------------|-----------------------------------|---------------------|
| <b>General Fund</b>       | <b>\$7,749,683</b>                 | <b>\$622,732</b>                    | <b>\$104,586</b>                  | <b>\$8,477,001</b>  |
| <b>Other Funds</b>        | <b>\$0</b>                         | <b>\$0</b>                          | <b>\$0</b>                        | <b>\$0</b>          |
| <b>Federal Funds- Ltd</b> | <b>\$16,277,095</b>                | <b>\$620,936</b>                    | <b>\$104,234</b>                  | <b>\$17,002,265</b> |
| <b>Total Funds</b>        | <b>\$24,026,778</b>                | <b>\$1,243,688</b>                  | <b>\$208,820</b>                  | <b>\$25,479,266</b> |
| <b>Positions</b>          | <b>0</b>                           | <b>10</b>                           | <b>1</b>                          | <b>11</b>           |
| <b>FTE</b>                | <b>0.00</b>                        | <b>6.64</b>                         | <b>0.88</b>                       | <b>7.52</b>         |

**What are the sources of funding and the funding split for each one?**

Caseload increases: FMAP-Enhanced with k plan: 32 GF / 68 FF.

Caseload increases that impact Nursing services FMAP: 38 GF / 62 FF.

Caseload impact to Workload model, Children's Residential and Children's Intensive In-Home Supports state staff case management services: Admin: 50 GF / 50 FF.

OPA3 position in Design Budget for Enhanced Foster Care Oversight Admin: 50 GF / 50 FF.

# Department of Human Services

## 2019-21 Policy Package

**Agency Name:** Department of Human Services  
**Program Area Name:** Office of Child Welfare Programs  
**Program Name:** Foster Care  
**Policy Package Title:** Foster Family Recruit Team  
**Policy Package Number:** POP 131  
**Related Legislation:**

**Summary**  
**Statement:**

Oregon does not currently have a structure in place to target statewide foster family recruitment and the services and supports necessary to retain good foster family homes. This has resulted in a lack of appropriate placement resources for many children experiencing foster care and was a finding of shortcoming in the most recent federal Child and Family Services Review and the Secretary of State Audit, titled ‘Chronic Management Failures and High Caseloads Jeopardize the Safety of Some of the State’s Most Vulnerable Children.’ The State must address this issue of foster care recruitment and retention as a part of its federally required Program Improvement Plan and in its federal Child and Family Services Plan.

This Policy Option Package requests the positions necessary to develop, implement and sustain a data informed targeted Statewide Foster Care Recruitment and Retention practice model. This model is intended to recruit and retain an abundance of foster families reflecting the cultural, linguistic and other characteristics, including LGBTQ status, of children experiencing foster care to allow for enhanced placement matching and reduce the number of placement changes.

|                                       | <b>General Fund</b> | <b>Other Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> |
|---------------------------------------|---------------------|--------------------|----------------------|--------------------|
| <b><u>Policy Package Pricing:</u></b> | <b>3,008,924</b>    | <b>-</b>           | <b>749,993</b>       | <b>3,758,917</b>   |

## **PURPOSE**

### **1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**

There is a shortage of available, appropriate foster care placement options for children experiencing foster care. We need to decrease foster family burnout due to overloading homes already at capacity, increase foster family retention rates, increase linguistically and culturally congruent placements, increase the number of LGBTQ affirming foster families, and reduce the number of children being temporarily lodged in hotels.

### **2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP provides the positions necessary to develop and implement a targeted statewide foster family recruitment and retention practice model. A program manager (PEM-D) will be centrally located and manage a team of Social Service Specialist 2s – one stationed in each of the 16 DHS Districts throughout the State.

Child Welfare already has a strong foundation for this practice model. In 2013 DHS Child Welfare applied for and was awarded a Diligent Recruitment Cooperative Agreement (grant) from the Administration on Children and Families, Children’s Bureau for nearly \$2,000,000.00. Oregon named this Diligent Recruitment effort “Growing Resources and Alliances through Collaborative Efforts” (GRACE). The primary goal for GRACE was to develop an Oregon Diligent Recruitment Practice Model in five of the DHS Districts, driven by data with a customer service approach to recruitment and retention of resource families who reflect the culture and other characteristics of the children in foster care, develop and sustain thriving community partnerships, and build on Oregon’s infrastructure of supporting early and active permanency planning to positively impact permanency outcomes. This federal grant is coming to an end on September 30, 2018.

### **3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?**

This meets the agency's mission and goals by meeting the cultural and linguistic needs of children experiencing foster care and having more available, appropriate foster care placement options – reducing the need for temporary placements due to a lack of capacity, and the number of moves necessary to find the 'right fit' – reducing trauma and enhancing children's overall well-being. This will also increase the retention of good and culturally-agile foster families, increasing our capacity to care for children with high needs by retaining experienced foster care providers.

## **QUANTIFYING RESULTS**

**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, PA.05: (Fed) Placement Stability (moves per 1,000 days). This POP is also tied to the State's federally required Program Improvement Plan as a result of failing the Child and Family Services Review, and to the Secretary of State audit findings.

**5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

Child Welfare will continue to struggle to prioritize this work over the front-end safety assessment work, resulting in a continued lack of resources for many children experiencing foster care, continued language and culture incongruency between youth and their foster care families, and continued disparities in length of stay and number of foster care placements for African American and Native American youth. If we do not improve in this area, we risk the loss of associated federal funding.

## **HOW ACHIEVED**

**6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

**7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

Child Welfare understands that the recruitment and retention work is critical in developing a robust and healthy child caring/serving system. However, with staffing levels below what it takes to do the work – as indicated by the workload model – we continue to divert resources to the front-end to assure the safety of children, and inadequately resource this effort.

**8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

Child Welfare has attempted to contract out some of the retention work. This is very expensive and we have only been able to do this on a limited basis. It is critical that we have the staff available statewide to provide support to address local recruitment needs and retention needs of foster families.

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

None, except that Tribal children will benefit from the more robust, culturally appropriate placement options when they experience foster care with the State.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

None.

**11. WHAT IS YOUR EQUITY ANALYSIS?**

We do not have enough cultural or linguistically appropriate placement options for children experiencing foster care. These dedicated staff will enable us to develop culturally specific recruitment, retention and training plans to increase our ability to provide equitable services and reduce existing disparities, with the aim of eliminating disproportionality within Oregon's Child Welfare program.

**12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?**

Having an increased number of appropriate and available placement options to improve placement matching, reduce the number of placements and improve the overall well-being of children experiencing foster care. Child Welfare caseworkers would spend less time identifying appropriate placements and more time providing direct services to families.

**STAFFING AND/OR FISCAL IMPACT**

**13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

Implementation Date(s): 7/1/19

End Date (if applicable): Ongoing

**a. Based on these answers, is there a fiscal impact?**

Yes.

**b. Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.**

- |                                     |                                      |                          |
|-------------------------------------|--------------------------------------|--------------------------|
| <input checked="" type="checkbox"/> | DHS Office of Child Welfare Programs | <input type="checkbox"/> |
| <input type="checkbox"/>            |                                      | <input type="checkbox"/> |

Responsible for developing a targeted Statewide Foster Care Recruitment and Retention practice model and implementing it statewide.

- c. 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.**  
Yes, a statewide program manager (PEM-D) and 16 (SSS-2) recruitment and retention specialists are needed to achieve the desired outcomes. The program manager would be housed in the Central Office at 500 Summer St NE, Salem OR 97301, 1 SSS-2 would be housed in each of the 16 Districts. Specific office locations yet to be determined.
- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**  
Yes, services will be improved to children, families, foster families and relative caregivers. The specific number of families recruited and supported will vary by area and be determined through data analytics.
- e. 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.**  
1 PEM-D, Permanent, 24 Months  
16 SSS-2, Permanent, 24 Months
- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**  
Minimal
- g. What are the ongoing costs?**  
Minimal

**h. What are the potential savings?**

The savings are in human capital. Better and more appropriate/equitable services to children, reducing trauma. More time for caseworkers to spend with families, expediting case closure. Better supported foster families, reducing burnout and increasing their capacity to provide care to children. Better outcomes for children and families. Less staff burnout as they are able to provide the services and supports necessary to provide excellent customer service.

**TOTAL FISCAL IMPACT 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   | 2,350,277               | -         | 587,586               | 2,937,863               | 17               | 17.00               |
| Services & Supplies | 658,647                 | -         | 162,407               | 821,054                 |                  |                     |
| Capital Outlay      | -                       | -         | -                     | -                       |                  |                     |
| Special Payments    | -                       | -         | -                     | -                       |                  |                     |
| Other               | 0                       | 0         | 0                     | 0                       |                  |                     |
| <b>Total</b>        | <b><u>3,008,924</u></b> | <b>-</b>  | <b><u>749,993</u></b> | <b><u>3,758,917</u></b> | <b><u>17</u></b> | <b><u>17.00</u></b> |

**DHS - Fiscal Impact Summary by Program Area:**

| <u>CW/ Delivery</u> | <u>CW/ Design</u> | <u>Program/<br/>Division 3</u> | <u>Program/<br/>Division 4</u> | <u>Total DHS</u> |
|---------------------|-------------------|--------------------------------|--------------------------------|------------------|
|---------------------|-------------------|--------------------------------|--------------------------------|------------------|

|                           |                  |                |          |          |                  |
|---------------------------|------------------|----------------|----------|----------|------------------|
| <b>General Fund</b>       | <b>2,800,157</b> | <b>208,767</b> | <b>0</b> | <b>0</b> | <b>3,008,924</b> |
| <b>Other Funds</b>        | <b>-</b>         | <b>-</b>       | <b>0</b> | <b>0</b> | <b>-</b>         |
| <b>Federal Funds- Ltd</b> | <b>697,971</b>   | <b>52,022</b>  | <b>0</b> | <b>0</b> | <b>749,993</b>   |
| <b>Total Funds</b>        | <b>3,498,128</b> | <b>260,789</b> | <b>0</b> | <b>0</b> | <b>3,758,917</b> |
| <b>Positions</b>          | <b>16</b>        | <b>1</b>       | <b>0</b> | <b>0</b> | <b>17</b>        |
| <b>FTE</b>                | <b>16</b>        | <b>1.00</b>    | <b>0</b> | <b>0</b> | <b>17</b>        |

**What are the sources of funding and the funding split for each one?**

The funding split on positions is 80% GF and 20% FF.

# Department of Human Services

## 2019-21 Policy Package

**Agency Name:** Oregon Department of Human Services  
**Program Area Name:** Office of Child Welfare Programs

**Policy Package Title:** Continuing Education for Caregiver Training  
**Policy Package Number:** POP 139  
**Related Legislation:**

**Summary Statement:**

Funds will allow for increased training for relative and non-relative foster care providers to assure the safety of children in their care. The Department must establish a core set of trainings that are available in multiple languages and alternate formats. Trainings must be trauma-informed, linguistically appropriate, culturally responsive, and must support cultural agility. These trainings will be readily available within each District each year.

|                                       | General Fund | Other Funds | Federal Funds | Total Funds |
|---------------------------------------|--------------|-------------|---------------|-------------|
| <b><u>Policy Package Pricing:</u></b> | 1,165,056    | -           | 334,691       | 1,499,747   |

## **PURPOSE**

### **1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**

More focused attention and resources are needed for ongoing and advanced training for caregivers in Oregon. Our understanding of what interventions, support, and training provide the greatest likelihood of long-term success for relative and non-relative caregivers has evolved significantly. Advanced training is needed to specifically address this deeper understanding. Oregon has been in a state of crisis regarding the recruitment of qualified applicants as well as the retention of valued resources in our caregiver community. One of the critical aspects of recruitment and retention involves adequate and accessible training and support to prepare caregivers.

There has been a significant increase of relatives and kin coming forward to care for relative children in care, but there is no specific or relevant training that addresses the unique needs of parenting a family member.

Caregivers, in the context of this project, include general applicants, relatives, child specific providers, adoptive parents, guardians, and tribal providers. Consideration for the needs of each provider type will ensure the training meets the needs of all potential caregivers.

Analysis of CFSR data revealed many Oregon youth experience unstable placements. A core system improvement expected to directly impact children's well-being and improve Oregon's outcomes in this area is the development of a better training infrastructure for foster and adoptive families. An enhanced and more effective training structure will provide foster parents with better tools and knowledge to better care for children. Better and more appropriate care will result in more placement stability, fewer placement moves, and will contribute to achieving timely permanency.

## **2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

DHS feels strongly that a dedicated team of trainers who deliver training statewide, under the direction of one manager who can provide periodic observations and quality assurance, is critical in our continued efforts for caregiver recruitment and retention. Funds will allow for dedicated training resources to focus 100% of their time and roles on increased advanced and child specific training for relative and non-relative foster care providers to assure the safety of children in their care. The Department must establish a core set of trainings that are readily available within each District each year. This will include the use of classroom structure training as well as developing or delivering options for online computer-based training delivered by DHS and through foster parent college and/or other relevant and reputable entities. Translation of our curriculum is also needed to meet the diverse needs of our caregiver community. Here are some of the specific recommendations.

### **Advanced Training Recommendations:**

- Advanced training should be clumped by topic and theme and should build on Foundations training.
- Provide advanced training courses regionally and near each district to relative and non-relative providers that is easy to access and provides child care.
- Provide Trainings to be delivered in a variety of venues to meet the adult learning needs of the community that includes options for on line computer-based training, webinars, and in person experiences.
- Enforce expectation that certifiers develop an individual training plan for caregivers based on the needs of the children they are caring for.
- Provide increased and adequate training opportunities that look beyond the number of certified caregivers to also look at geographic area and the amount of community-based training available. Travel to communities that have no community-based training or offer distance delivery opportunities.
- Language translation services. A significant consideration is advanced training content available in other languages. The urgent and primary need identified at this time is Spanish.

**In order to support this, we believe this model would require:**

4 regionally based trainers (TDS2)

2 centrally based (Salem) training design specialists to design distance technology training (TDS2)

1 Manager to provide oversight (or a percentage of manager's time) PEM C/D

1 AS2 level support team member to address logistics, registration, monitoring, and training materials

Contracts for Subject Matter Experts and specialized training (@ 250 per hour for 6-hour training @ 25 trainings per biennium = \$37,500

Budget for travel of trainers (approx. \$60,000 per year)

Training Materials and Supplies budget (\$50,000 per year)

Venue and Room Rental Fees (\$10,000 per year)

Online training subscriptions/credits for Foster Parents (2,500 Units) @ \$10.00 per unit for 1,000 Units = \$10,000

**3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**

This POP fits into the following goals of DHS:

- Children and youth are safe, well, and connected to their families, communities and cultural identities.
- Culturally specific and responsive services are provided by highly qualified and diverse staff
- DHS is committed to equal access, service excellence, and equity for all Oregonians.

This effort would assist DHS to address immediate training and translations needs in a way that is responsive to our foster care community and what they have been asking for.

## **QUANTIFYING RESULTS**

### **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?**

One of the root causes identified in our 2017 CFSR and 2018 PIP was:

- Lack of requested support to overtaxed foster parents has resulted in maltreatment to children

A recent survey regarding advanced and ongoing training needs for caregivers was conducted in 2018 with over 600 caregivers participating, and several training needs and themes were present:

*Top themes in order from most frequently named to least:*

1. Understanding of the DHS-Child Welfare System
2. Becoming Trauma-Informed
  - taking a child-centered approach
3. Parenting High-Need Children
  - effective behavior management strategies
  - foundational knowledge in the area of child development
  - an understanding of attachment theory, styles, and disorders
4. Working with Birth Families
  - Mental health, addiction and disability issues
5. Accessing Community Resources and Services
6. Self-Awareness, Self-Care and Access to Support
  - Providing supports for caregivers
  - Appropriate boundaries
7. Desirable Personal Characteristics of Caregivers: patience, flexibility, compassion/empathy, team player and good communicator
8. Placement Adequacy and Safety
9. Cultural responsiveness

10. Needs of youth

**5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

Continued impact on retention and recruitment of foster parents. Loss of valuable critical resources. Significant impacts on our ability to have adequate housing for youth and caregivers to come forward and temporary lodging increases that is not in alignment with the settlement agreement and could create penalties and fines.

**HOW ACHIEVED**

**6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

**7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

No.

**8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

A Mobile Certification and Training team was created out of the central office to address the needs of families in Oregon that have come forward to be certified as a foster caregiver in Oregon. This was due to families waiting for long periods of time to begin the onboarding process, because of a lack of resources available to provide training and certification. The team has been helpful, but will not meet the training needs of all caregivers statewide.

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

None.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

None.

**11. WHAT IS YOUR EQUITY ANALYSIS?**

Funding is needed to improve in this area so that training can be offered in other formats that meet all ADA requirements, language services or curriculum available in other languages, trauma informed, and culturally responsive to the diverse needs of caregivers.

In order to increase the number of available placement resource options for children, the state must create a comprehensive Recruitment, Retention and Support plan to better define and achieve the results we are needing. This overall plan may include current actionable items or other statewide initiatives but they must all have a consistent center point of the plan. These efforts must also develop a way in which to serve a more diverse community of children and young people in Oregon, through intensive community engagement, data analysis to evaluate cultural and linguistic congruency of foster care providers and the children in their care, and targeted outreach to and recruitment of underrepresented populations within the foster care provider workforce, including LGBTQ affirming foster care families.

**12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?**

An enhanced and more effective training structure will provide foster parents with better tools and knowledge to better care for all children. Better and more appropriate care will result in more placement stability and decreased disparities, with fewer placement moves, and will contribute to achieving timely permanency.

### **STAFFING AND/OR FISCAL IMPACT**

#### **13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** 7/1/2019

**End Date (if applicable):** ongoing

**a. Based on these answers, is there a fiscal impact?**

Yes. Translation services for curriculum and classroom delivery will have fiscal impact for DHS. Additional positions will need to be allocated to meet this need. DHS needs to have dedicated training resources to provide training regionally to caregivers across the state. Six Training Specialist positions are requested.

- b. Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.**

No.

- c. 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.

- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No.

- e. 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.**

6 Training & Development Specialist 2 permanent positions for 24 months

1 PEM C or D permanent position for 24 months

1 Administrative Specialist 2 permanent position for 24 months

- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Minimal.

- g. What are the ongoing costs?**

Contracts for Subject Matter Experts and specialized training (@ 250 per hour for 6-hour training @ 25 trainings per biennium = \$37,500

Budget for travel of trainers (approx. \$60,000 per year)

Training Materials and Supplies budget (\$50,000 per year)

Venue and Room Rental Fees (\$10,000 per year)

Online training subscriptions/credits for Foster Parents 1,000 Units @ \$10.00 per unit = \$10,000

- h. What are the potential savings?**

IV-E funding.

**TOTAL FISCAL IMPACT 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   | 987,159          | -         | 246,791        | 1,233,950        | 8               | 7.04        |
| Services & Supplies | 99,797           | -         | 24,000         | 123,797          |                 |             |
| Capital Outlay      | -                | -         | -              | -                |                 |             |
| Special Payments    | 78,100.00        | -         | 63,900.00      | 142,000.00       |                 |             |
| Other               | 0                | 0         | 0              | 0                |                 |             |
| <b>Total</b>        | <b>1,165,056</b> | <b>-</b>  | <b>334,691</b> | <b>1,499,747</b> | <b>8</b>        | <b>7.04</b> |

**DHS - Fiscal Impact Summary by Program Area:**

|                           | <b>CW/Design</b> | <b>CW/Program</b> | <b>Program /Division 3</b> | <b>Program /Division 4</b> | <b>Total DHS</b>    |
|---------------------------|------------------|-------------------|----------------------------|----------------------------|---------------------|
| <b>General Fund</b>       | <b>1,086,956</b> | <b>78,100.00</b>  | <b>0</b>                   | <b>0</b>                   | <b>\$ 1,165,056</b> |
| <b>Other Funds</b>        | <b>-</b>         | <b>-</b>          | <b>0</b>                   | <b>0</b>                   | <b>\$ -</b>         |
| <b>Federal Funds- Ltd</b> | <b>270,791</b>   | <b>63,900.00</b>  | <b>0</b>                   | <b>0</b>                   | <b>\$ 334,691</b>   |
| <b>Total Funds</b>        | <b>1,357,747</b> | <b>142,000</b>    | <b>0</b>                   | <b>0</b>                   | <b>\$ 1,499,747</b> |
| <b>Positions</b>          | <b>8</b>         | <b>0</b>          | <b>0</b>                   | <b>0</b>                   | <b>8</b>            |
| <b>FTE</b>                | <b>7.04</b>      | <b>0</b>          | <b>0</b>                   | <b>0</b>                   | <b>7.04</b>         |

**What are the sources of funding and the funding split for each one?**

Staffing is 80% GF and 20% FF. Program funding is 55% GF and 45% FF.

# Department of Human Services

## 2019-21 Policy Package

**Agency Name:** Child Welfare  
**Program Area Name:** Foster Care & Youth Transitions  
**Program Name:** Independent Living Program  
**Policy Package Title:** Independent Living Program – Service Enhancement  
**Policy Package Number:** POP 142  
**Related Legislation:**

**Summary**  
**Statement:**

This POP seeks to expand the Independent Living Program (ILP) and youth transition services through a rate increase, new services, and an expanded age range of youth to be served, to improve outcomes for youth in their young adulthood. This will be achieved by:

- Increasing monthly service rates to stabilize current programs and to increase solicitation opportunities for additional programs. The rate is currently too low to attract new potential contractors.
- Expanding services to begin serving 14 – 15-year-olds and 21 – 23-year-olds (currently services are limited to 16 – 20-year-olds).
- Increasing the comprehensiveness, linguistic appropriateness, and cultural agility of services and supports.
- Adding a Young Adult Transitions Navigator to help guide youth through difficult circumstances.
- Developing transitional housing for young adults.

|                                       | <b>General Fund</b> | <b>Other Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> |
|---------------------------------------|---------------------|--------------------|----------------------|--------------------|
| <b><u>Policy Package Pricing:</u></b> | <b>8,500,000</b>    | <b>-</b>           | <b>-</b>             | <b>8,500,000</b>   |

## **PURPOSE**

### **1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**

The State lacks the funding to fully implement the Chafee Independent Living Program (ILP) services and adequately compensate contracted providers for existing services. Several of the community providers/contractors have informed the Department that the costs associated with offering ILP services are greater than the contracted budget amount provided. Often these organizations are underwriting the true costs of ILP services with private fund-raising or other means within their larger organization, something that is not sustainable. Recently, organizations have decided to stop providing ILP Services due to the low contract amount. Four programs have closed in the last two years. Additional contractors are letting us know that they, too, may close their programs due to insufficient funding. The following factors are impacting the contractors' ability to continue as a service provider at the current rates:

- Community organizations have been underwriting ILP contracts for a long time, and the private donation community is not as stable as it once was in several areas of the state.
- State Minimum wage increases directly impact these programs because most of the frontline staff earn just above the minimum wage and now programs must increase their pay as well.
- Increased program requirements by DHS and program changes in ILP over the past two years with minimal increase in compensation. (Some of this can be mitigated but some of it cannot be changed).
  - Youth Engagement Services – new service and approach to the ILP work.
  - Ongoing re-assessments of youth progress, new service plans, etc.
  - Increased documentation and reporting due to increased contract expectations.
- Decrease in the need for “temporary lodging” by increasing placement and housing options for teens and young adults in foster care.

It should be noted that federal funding has continued to decrease over the last few years as well because it is based on a national methodology of the number of youth in foster care. As the foster care population increases in other states, Oregon gets a smaller share.

## 2. **WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

1. Stability of Community Contracted Providers: Increase the monthly fixed service rate for the cost of providing services to a truer market value for the service. Several providers have been able to demonstrate their costs are closer to \$300 per month for the bundled service; DHS currently provides \$200 per month per youth. Adjust the Youth Engagement Services (YES) payment, which is a fee for service, for the assessment(s) and Transition Plan(s). The Youth Assessment Summary (YAS) and Youth Transition Plan (YTP) are due within 90 days of enrollment with the Contractor and are required to be updated every six months. With the increase in the monthly rate per youth served for Life Skills Training, the Youth Engagement fee can be decreased slightly; from \$225 to \$150.

- a) Bundled Services include weekly skills groups, group activities or outings. In addition, the Contractor is to coordinate one-on-one with the youth and the case management provided by the DHS caseworker monthly.
- b) Increase community contractor staff recruitment and retention with higher salaries.
- c) Adjust Youth Engagement Services rate to account for Life Skills Training service monthly increase.
- d) **Calculations** to provide adequate funding to community service providers:
  - a. ILP Life Skills Services (bundled):
    - i. Current Rate:  $\$200/\text{mo.} \times 981 \text{ youth} = \$196,292 \text{ per month} \times 12 = \$2,355,500$
    - ii. New Rate:  $\$300 \times 981 \text{ youth} = \$294,438 \text{ per month} \times 12 = \$3,533,250$
    - iii. Difference:  $\$1,177,750$  increase needed per year, or  $\$2,355,500$  for the biennium
  - b. Youth Engagement Services Calculation:
    - i. Current rates:  $\$225 \times 1960$  (1307 youth per year + 50% or 568 updated every 6 months) =  $\$441,000$
    - ii. New Rate:  $\$150 \times 1960 \text{ youth} = \$294,000$
    - iii. Difference:  $-\$147,000$  decrease (savings) per year, or  $-\$294,000$  per biennium.

**c. Overall Costs:**

i. ILP Life Skills Increase needed for Biennium: \$2,355,500

ii. Youth Engagement Services for Biennium: -\$294,000

**iii. Amount Requested: \$2,061,500**

**2. Quality of Service Array**

a) Serving 14 – 15-year-olds: If the department served 60 percent of the population of 14 – 15-year-olds, DHS would add an additional 552 youth (921 youth X 60%) to the service population annually. Additional funding needed for 552 youth is \$1.98 million annually.

b) Serving 21 – 23-year-olds: With the Families First Act, the Chafee Grant now allows for former foster youth to be served up to age 23. If the department served 10 percent (equivalent to the current service population of former foster youth ages 16 - 20) of the population of 21—23-year-olds, this would add an additional 41 youth to the service population annually (414 young adults X 10%). Additional funding needed for 41 youth is \$149,040 annually.

c) **Calculations** to expand service:

a. ILP Life Skills Services (Ages 14 - 15):

i. New Population Rate:  $\$300 \times 552 \text{ youth} = \$165,600 \text{ per month} \times 12 = \$1,987,200$

ii. Difference: \$1,987,200 increase needed per year, or \$3,974,400 for the biennium

1. Youth Engagement Services Calculation (14 – 15-year-olds):

a. New Population rates:  $\$150 \times 828 \text{ (552 youth per year} + 50\% \text{ or 276 updated every 6 months)} = \$124,200$

2. Difference: \$124,200 increase per year, or \$248,400 per biennium.

iii. Overall Costs:

1. 14 – 15 ILP Life Skills and Youth Engagement Increase needed for Biennium:  
\$4,222,800

b. ILP Life Skills Services (Ages 21-23):

i. New Population Rate:  $\$300 \times 41 \text{ youth} = \$12,300 \text{ per month} \times 12 = \$147,600$

ii. Difference: \$147,600 increase needed per year, or \$295,200 for the biennium

1. Youth Engagement Services Calculation (21 – 23-year-olds):

a. New Population rates:  $\$150 \times 61$  (41 youth per year + 50% or 20 updated every 6 months) = \$9,150

2. Difference: \$9,150 increase per year, or \$18,300 per biennium.

**c. Overall Costs:**

i. 14 – 15 ILP Life Skills and Youth Engagement Increase needed for Biennium: \$4,222,800

ii. 21 – 23 ILP Life Skills and Youth Engagement Services for Biennium: \$313,500

**iii. Amount Requested: \$4,536,300**

3. Comprehensiveness of Services. (Support)

a) Young Adult Transitions (YAT) Navigator: Provide an “800” number for young adults (ages 18 – 23) to call when in need of support services. The person(s) staffing the YAT line will be well versed in adult support services and have access to interpreter and translation services when necessary. When possible, the YAT Navigator will provide the young adult with supportive resources, referral, coaching and encouragement. This may include some limited cash assistance for emergency needs not provided by other entities/service providers. YAT Navigator will be available via telephone, text, app and web-based access. The operational structure is still to be considered; private contractor, extension of local ILP program service array, etc.

b) Financial Support: Funds to assist youth with urgent needs (i.e. move-in fees, car repairs, doctor fees/co-pays, utility payments, etc.).

c) **Calculations** to provide adequate navigation support and funding to young adults in transition:

a. Young Adult Transitions (YAT) Navigator (Ages 21 - 23): \$150,000 annually, \$300,000 for the biennium

b. Financial Support: \$50,000 per year, \$100,000 for the biennium

**c. Amount Requested: \$400,000**

4. Comprehensiveness of Services. (Housing)

a) Housing Subsidies (ages 16 – 20): Increase housing financial support for individual youth based on the cost of living within the area that they live. The department currently provides up to \$795 per month, but in the urban areas this only covers 60-70% of the cost of rent, oftentimes requiring the youth to have

multiple roommates, live in substandard housing, or live outside of their area of support, employment, and services.

- b) Transitional Housing Programs/Independent Resident Facilities (ages 18 – 20): Increase partnerships with housing developers, property management companies and non-profit organizations to develop statewide transitional housing programs for youth and young adults preparing to exit the foster care system. Some of the local examples that are looking for startup and sustainable funding are Molalla House, New Meadows and Polk Street Apartments.
- c) Transition Foster Homes: These homes would be utilized for youth (age 17 – 20) who are either on time to graduate from high school or who have already received their diploma or GED and are not expecting to immediately return home to family. The youth would require a unique opportunity, in a home environment, to develop skills in preparation for self-sufficient living. Extended support through skill building would be provided by the transition foster parent in the form of monitoring and providing skill development training and engagement, tracking and reporting weekly, and actively engaging in transition planning. A consideration for a higher reimbursement rate to the transition foster home due to additional skill development and duties should be strongly considered. Enhanced and ongoing transition foster parent training would be necessary.
- d) **Calculations** to provide adequate housing supports:
  - a. Housing Subsidies:
    - i. Current Rate:  $\$795/\text{mo.} \times 60 \text{ youth} = \$47,700 \text{ per month} \times 12 = \$572,400$
    - ii. New Rate:  $\$900 \times 60 \text{ youth} = \$54,000 \text{ per month} \times 12 = \$648,000$
    - iii. Difference:  $\$75,600$  increase needed per year, or  $\$151,200$  for the biennium
  - b. Transitional Housing Programs/Independent Resident Facilities:
    - i. New Costs:  $\$1,500 \text{ per month} \times 20 \text{ youth} = \$30,000 \times 12 \text{ months} = 360,000 \text{ per year, or } \$720,000 \text{ per biennium}$
  - c. Transition Foster Homes:
    - i. Current Rate:  $\$795/\text{mo.} \times 15 \text{ youth} = \$11,925 \text{ per month} \times 12 = \$143,100$  (portion is Title IV-E reimbursed)
    - ii. New Rate:  $\$1,500 \times 15 \text{ youth} = \$22,500 \text{ per month} \times 12 = \$270,000$
    - iii. Difference:  $\$126,900$  increase needed per year, or  $\$253,800$  for the biennium
  - d. **Overall Costs:**

- i. Housing Subsidies increase needed for Biennium: \$151,200
- ii. Transitional Housing Program/Independent Resident Facilities for Biennium: \$720,000
- iii. Transition Foster Homes increase for the Biennium: \$253,800
- iv. **Amount Requested: \$1,125,000**

**Implementation:** DHS will be conducting a Five-Year Planning process with community partners and foster youth/young adults for input on the implementation plan. The planning process will include housing options and resources for youth. DHS will work with community partners, youth and DHS staff to identify potential housing partners, developers, and funders. Once a plan is finalized (spring 2019), DHS will draft rules and procedures, and will prepare a Request for Proposals (RFP) to implement the new funding and service provisions. The RFP will be adjusted based on the funding provided, with contracts to be effective October 1, 2019.

**3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**

The support requested will assist young adults transitioning out of foster care to live as independently as possible and minimize the need to access the adult welfare system.

## **QUANTIFYING RESULTS**

**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?**

The above requests are tied to the DHS Performance Measures as follows:

- Item 12A: Needs assessment and services to children.
  - Chafee ILP Key Activity/Intervention 1: Improve youth engagement in the life skills assessment process.
  - Chafee ILP Key Activity/Intervention 2: Ensure appropriate services are available.
- Item 13: Child involvement in case planning.
  - Chafee ILP Key Activity/Intervention: Improve youth engagement in the transition planning process.
- Item 16: Education needs of the child.

- Chafee ILP Key Activity/Intervention: Improve foster youth preparation for high school completion and pre-college/career readiness.
- Item 31: Agency Responsiveness to the Community

**5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

DHS may not be able to find community partners willing to contract for needed independent living services. Current and former foster youth will not have access to culturally and linguistically appropriate needed life skills and comprehensive transition planning. Former foster youth will have increased need for resources and supports from the adult welfare system or adult corrections system. In order to maintain community providers, the DHS must move to increase the rate of pay to \$300 per youth. With no increase in state funds, the rate increase will result in 325 current and former foster youth (ages 16 through 20) having their ILP life skills training service closed. DHS will not have assistance needed for crafting federally required transition plans with those 325 youths, or any new teens entering foster care, further exacerbating the Department's lack of compliance in this area.

When a young person in DHS custody turns 18, there is currently no robust transitional housing continuum available for them and placement options are limited. A continuum consisting primarily of family foster care and a youth finding their own subsidized apartments showcases a big gap between the two extremes. This gap can, and has, led young adults to leave the system prematurely as there is nothing available to them. Lack of appropriate transitional housing options has also been a contributing factor in the temporary lodging issues. There are currently only approximately 35 designated transitional housing spots for young adults in foster care. Without the appropriate transitional housing options, current and foster youth may continue to exit DHS involvement with no solidified housing plan in place. They would also exit without any real-world experience or skills for maintaining their own residence and therefore be at significant risk of homelessness. A lack of appropriate housing options also leaves DHS young adults susceptible to the utilization of temporary lodging.

## **HOW ACHIEVED**

**6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No. ORS 418.005 provides the Department the authority to develop rules to “establish, extend and strengthen welfare services” and “accept and disburse any and all federal funds made available to the State of Oregon for child welfare services.” The federal Families First Act allows States to serve youth as young as 14 and as old as 23 per updates to the John H. Chafee Foster Care Program for Successful Transition to Adulthood grant (effective February 9, 2018). ORS 418.475 provides the Department authority to “establish or certify independent residence facilities for unmarried persons.”

**7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

In 2014, due to high demand and limited funding, DHS adjusted the minimum age of youth to be served from 14 to 16 years. This adjustment was made to ensure youth most in need of services received services. This eliminated the wait lists that existed. However, it did not provide the funding needed to meet the service provision costs incurred by community service providers. The elimination of 14- and 15-year-olds from the ILP service population has also resulted in a decline in compliance with state and federal requirements to assist 14- and 15-year-olds craft a comprehensive transition plan.

**8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

The Department has increased the contracted amounts as much as possible given the Federal Grant and State General Funds available per year. The last increase for Independent Life Skills Training was in November 2015, when the rate increased from \$155 per youth to \$200 per youth. This was prior to the minimum wage increases passed into law. Youth Engagement Services were added to the contracts in January 2016 in an effort to incentivize timely completion of life skills assessments and transition planning. This has increased the number of transition plans completed for youth ages 16 and older; however, comprehensive transition plans for youth ages 14 – 15 have significantly declined since the minimum age of contracted life skills services was raised to age 16 (in 2014). Assisting foster youth to craft a transition plan, beginning at age 14,

is a federal requirement. DHS is out of compliance and in need of assistance to meet the federal requirement.

DHS has convened workgroups with both DHS staff and community providers about what foster care should look like once a young person turns 18. A full continuum of transitional housing & placement options has been heavily requested and promoted as necessary to success. DHS has started small projects with three different providers to provide different levels of transitional housing to 23 young persons. DHS has also had conversations with the transitional foster home program through the Oregon Youth Authority and completed a draft program synopsis.

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Allowing younger youth (ages 14 – 15) to access culturally and linguistically appropriate and LGBTQ affirming Independent Living Program (ILP) services enables providers to improve youth engagement. Younger youth are more willing to engage in services. This will allow providers to help teens fill in gaps in basic life skills and be better prepared for the more intensive training needed at ages 16 and older. If Independent Living Program services can be extended to age 23, youth and young adults will have access to a resource for assistance with problem solving and funding to assist with emergency needs, which can often derail a young adult's efforts to be self-sufficient. This should result in less young adults needing to access the adult welfare supports through the Self Sufficiency Program Office (SNAP, TANF, etc.). Post-secondary completion rates would increase, allowing young adults to find a career providing a living wage.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

New Avenues for Youth  
Institute for Youth Success  
Inn Home for Boys  
Neighborhood Economic Development Corporation (NEDCO)

Polk Youth Services  
Boys and Girls Aid  
Independent Living Program Contractors (17 across the state)  
Children First For Oregon/Oregon Foster Youth Connection

**11. WHAT IS YOUR EQUITY ANALYSIS?**

Funding is needed to stabilize and increase the number of culturally-agile, linguistically appropriate, and LGBTQ affirming Independent Living Programs available to foster youth between the ages of 14 and 23. Increasing the congruency of community providers with populations served and providing a culturally-agile Young Adult Navigator will increase the likelihood that all foster youth in Oregon will experience a successful transition to adulthood.

**12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?**

Stabilize funding available to assist current and eligible former foster youth with a successful transition to adulthood. Minimize the need of former foster youth to rely on the adult welfare system, lower incarceration rates among former foster youth, increase completion rates for both secondary and postsecondary education, and increase wages for former foster youth.

Minimize the number of young adults in foster care in Temporary Lodging settings. Minimize the number of former foster youth who become homeless following foster care. Minimize the number of young adults in foster care who become coded as “Missing/Runaway” in OR-Kids following their 18<sup>th</sup> birthday. Minimize the number of individuals in youth and adult homelessness programs whom have foster care history. Create a targeted foster care recruitment and retention structure for uniquely caring for young adults (a population that is constantly mentioned as a challenge to recruit for at the local level). Increase the number of foster homes willing and able to care for young adults in foster care.

**STAFFING AND/OR FISCAL IMPACT**

**13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** Will vary from July 1, 2019 to October 1, 2019

**End Date (if applicable):** \_\_\_\_\_

**a. Based on these answers, is there a fiscal impact?**

Yes

**b. Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.**

**c. 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.

**d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

Yes. New service populations: Approximately 60 percent of 14 – 15-year-olds in foster care (921 youth) will receive life skills training services and approximately 10 percent of the former foster youth ages 21 - 23 (41 young adults) will receive life skills training and emergency financial support (if necessary). The Young Adult Transitions (YAT) Navigator 1-800 number is a new service to be available to current and former foster youth. No increase in caseload is anticipated as the model for serving the 21 – 23-year-olds will be considered “after care services,” which will not require a DHS caseworker be assigned the case. The ILP contracts will be adjusted to include “after care services.”

- e. 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 community providers will need to increase staffing to accommodate the new populations to be served. Two additional DHS staff, Youth Transition Consultants (PA2) is being requested.

- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Training will be conducted by existing community provider staff. The DHS Independent Living Program Coordinator and Youth Transition Specialist are able to help train provider staff as needed. The existing Child Welfare training staff is sufficient to train new provider staff on how to use OR-Kids for ILP specific service entry (ILP Unbundler Page). The Child Welfare training unit would require additional funding to support training Transitional Foster Home parents on expectations. The Child Welfare training unit has put forth a request for additional funding (POP #CW-6), and this training would be covered under those funds, if provided. All new programs or contracts will require providers to ensure services are culturally and age appropriate, and supportive of a youth’s sexual orientation and gender identity expression. Contractors will be required to have a plan for accessing interpreter services when necessary. New trainings will be created in collaboration with the Office of Equality and Multicultural Services.

**g. What are the ongoing costs?**

This POP is priced at \$8.5 million General Fund, and that would be the ongoing funding needed to continue to serve foster youth age 14-23 at a rate the providers require to stay open.

**h. What are the potential savings?**

There are no estimated savings as part of this POP.

**TOTAL FISCAL IMPACT 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   | 338,640          | -         | -         | 338,640          | 2               | 1.92        |
| Services & Supplies | 78,847           | -         | -         | 78,847           |                 |             |
| Capital Outlay      | -                | -         | -         | -                |                 |             |
| Special Payments    | 8,082,513        | -         | -         | 8,082,513        |                 |             |
| Other               | 0                | 0         | 0         | 0                |                 |             |
| <b>Total</b>        | <b>8,500,000</b> | <b>-</b>  | <b>-</b>  | <b>8,500,000</b> | <b>2</b>        | <b>1.92</b> |

**DHS - Fiscal Impact Summary by Program Area:**

|                           | <b>CW Design</b> | <b>CW Program</b> | <b>Program/ Division 3</b> | <b>Program/ Division 4</b> | <b>Total DHS</b>    |
|---------------------------|------------------|-------------------|----------------------------|----------------------------|---------------------|
| <b>General Fund</b>       | <b>417,487</b>   | <b>8,082,513</b>  | <b>0</b>                   | <b>0</b>                   | <b>\$ 8,500,000</b> |
| <b>Other Funds</b>        | <b>-</b>         | <b>0</b>          | <b>0</b>                   | <b>0</b>                   | <b>\$ -</b>         |
| <b>Federal Funds- Ltd</b> | <b>-</b>         | <b>0</b>          | <b>0</b>                   | <b>0</b>                   | <b>\$ -</b>         |
| <b>Total Funds</b>        | <b>417,487</b>   | <b>8,082,513</b>  | <b>0</b>                   | <b>0</b>                   | <b>\$ 8,500,000</b> |
| <b>Positions</b>          | <b>2</b>         | <b>0</b>          | <b>0</b>                   | <b>0</b>                   | <b>2</b>            |
| <b>FTE</b>                | <b>1.92</b>      | <b>-</b>          | <b>-</b>                   | <b>-</b>                   | <b>1.92</b>         |

**What are the sources of funding and the funding split for each one?**

These are 100% General Funded. Some Federal funds are used in this area, but it is a capped grant.

# Department of Human Services 2019-21 Policy Option Package

|   |  |
|---|--|
| <b><u>Agency Name:</u></b>                      | Department of Human Services (DHS)                                       |
| <b><u>Program Area Name:</u></b>                | DHS Shared Services  |
| <b><u>Program Name:</u></b>                     | Office of Business Information Systems (OBIS)                            |
| <b><u>Policy Option Package Initiative:</u></b> | N/A  |
| <b><u>Policy Option Package Title:</u></b>      | Maintenance & Operations of Centralized Abuse Management (CAM)<br>System |
| <b><u>Policy Option Package Number:</u></b>     | POP 208  |
| <b><u>Related Legislation:</u></b>              | N/A  |
| <b><u>Program Funding Team:</u></b>             | 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 general funds to implement ongoing maintenance and additional enhancements that will build upon the capabilities of a base system implemented in the 2017-19 biennium, for an integrated solution, which meets HB 4151 criteria and helps

protect vulnerable Oregonians. Not funding this POP will limit Oregon’s ability support the system after Go-Live.

|   | <b>General Fund</b> | <b>Other Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> |
|---|---------------------|--------------------|----------------------|--------------------|
| <b><u>Policy Option</u></b><br><b><u>Package Pricing:</u></b> | <b>3,512,949</b>    |                    |                      | <b>3,512,949</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 Operations and Maintenance of an integrated solution for tracking, reporting and supporting investigations of adult abuse. Program areas include: Aging and People with Disabilities (APD), Developmental Disabilities (DD), and Mental Health (OHA/MH).

Funding will support the Operations and Maintenance of the system, which will realize efficiencies by training to CAM, maintaining a robust change management process, and providing a continuous review and revision of business process and policies.

Activities this POP will fund include:

- Operations and Maintenance costs for the CAM system including all program and support areas (DD, DDI, OHA, APD, OIS, OBIS, OTIS) for the full 2019-2021 biennium
- Software/platform/hosting licensing costs for the full 2019-2021 biennium

**2. WHY DOES DHS/OHA PROPOSE THIS POP?**

This POP provides the funding necessary to complete Operations and Maintenance to centralized abuse management system post implementation and funds software licensing through the full 2019-21 biennium.

**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 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

<sup>1</sup> OAAPI Annual Report 2014 – Published July 2015.

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 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?**

- Unpaid, licensing costs would deprive the State of its investment in CAM.

- Unstaffed, poor operations and maintenance of the system would curtail the benefits of the system and increase workloads.
- DHS would be out of compliance with HB 4151.

**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 need for abuse data or investigation reports, such as:

- Background Check Unit (BCU)
- DHS Abuse Case Management (APD & DD)
- Safety, Oversight and Quality (SOQ)
- The Oregon Health Authority / Mental Health

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 enforced 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 OHA's Mental Health program and multiple county partners including Multnomah County, champion this POP. All 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):**

The implementation for the base system, supporting APD and all support agencies will begin on July 9, 2018. Additional regional deployments will occur during calendar year 2018. An enhanced version of the system will deploy in early 2019 that supports DD and OHA. The system will enter Operations and Maintenance beginning with the 2019-21 biennium.

**End Date (if applicable):**

Not applicable.

**a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

DHS will add the CAM Operations and Maintenance team to their existing OBIS support organization. We have allocated 3 new FTE for OBIS.

**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.**

The Office of Information Systems (OIS) will supply infrastructure support, service desk support, and Salesforce development support. We have allocated 2 new FTE for OIS.

**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.**

| <b>New Positions</b> | <b>Months in 19-21 Biennium</b> | <b>Type of Position</b> |
|----------------------|---------------------------------|-------------------------|
| OPA-3 (OBIS)         | 24                              | Permanent               |
| OPA-3 (OBIS)         | 24                              | Permanent               |
| OPA-4 (OBIS)         | 24                              | Permanent               |
| ISS6 (OIS)           | 24                              | Permanent               |
| ISS3 (OIS)           | 24                              | Permanent               |

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**  
No additional start-up costs are anticipated.
- f. What are the ongoing costs?**  
Ongoing costs include licensing fees estimated at approximately at \$781,538 in 2020 and \$828,430 in 2021 and vendor operation and maintenance fees estimated at \$400,000 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   | \$548,714          | 0         | 0         | \$548,714          | 3               | 2.64        |
| Services & Supplies | 2,889,564          | 0         | 0         | 2,889,564          |                 |             |
| Special Payments    | 74,602             | 0         | 0         | 74,602             |                 |             |
| <b>Total</b>        | <b>\$3,512,949</b> | <b>0</b>  | <b>0</b>  | <b>\$3,512,949</b> | <b>3</b>        | <b>2.64</b> |

**DHS - Fiscal Impact Summary by Program Area:**

|                           | <b>OBIS</b>      | <b>Total</b>     |
|---------------------------|------------------|------------------|
| <b>General Fund</b>       | <b>3,512,949</b> | <b>3,512,949</b> |
| <b>Other Fund</b>         | <b>0</b>         | <b>0</b>         |
| <b>Federal Funds- Ltd</b> | <b>\$0</b>       | <b>\$0</b>       |
| <b>Total Funds</b>        | <b>3,512,949</b> | <b>3,512,949</b> |
| <b>Positions</b>          | <b>3</b>         | <b>3</b>         |
| <b>FTE</b>                | <b>2.64</b>      | <b>2.64</b>      |

**What are the sources of funding and the funding split for each one?**

**INTENTIONALLY LEFT BLANK**  
**POP DID NOT PASS GB**

# Oregon Health Authority

## 2019-21 Policy Package

**Agency Name:** Department of Human Services and Oregon Health Authority  
**Program Area Name:** Integrated Eligibility Project Office  
**Program Name:** DHS Central Services  
**Policy Package Title:** **Integrated Eligibility / Medicaid Eligibility System Project**  
**Policy Package Number:** 201  
**Related Legislation:** N/A

### **Summary Statement:**

This POP requests resources to support the continuation of the ONE Integrated Eligibility & Medicaid Eligibility (ONE IE & ME) Project from Medicaid, Shared Services, and DAS Enterprise Technology Services. The ONE system will be a single eligibility determination system for Non-MAGI Medicaid, Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, and Employment Related Day Care programs. These resources would support DHS' business needs and is related to the Legacy System Project DHS is undertaking to ensure functionality not assumed into the Integrated ONE system from legacy systems remains available for DHS business usage.

The corresponding DHS POP would further the testing and implementation period for the Integrated ONE System for the purposes of Eligibility Determination work. DHS plans to pilot the system in Summer 2019 to be followed by a six-month implementation roll-out beginning early in 2020 and statewide roll-out by Summer of 2020. This POP would take advantage of enhanced federal funds across two federal agencies. Without this funding, DHS would not be able to continue its project in a timely manner, resulting in increased General Fund cost, federal audits,

and modifications to Legacy systems. It also includes funding for Eligibility Transformation work that supports changes to DHS' delivery system.

|   | <b>General Fund</b> | <b>Other Funds</b>  | <b>Federal Funds</b> | <b>Total Funds</b>   |
|---|---------------------|---------------------|----------------------|----------------------|
| <b><u>OHA Policy Package Pricing:</u></b> | <b>\$671,490</b>    | <b>\$9,589,123</b>  | <b>\$1,638,121</b>   | <b>\$11,895,734</b>  |
| <b><u>DHS Policy Package Pricing:</u></b> | <b>\$18,320,972</b> | <b>\$39,247,563</b> | <b>\$121,950,843</b> | <b>\$179,519,378</b> |

## **PURPOSE**

### **1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**

Today, when an individual wants to apply for public benefits in Oregon, they must submit multiple applications to multiple agencies and offices, with different options for submitting the information depending on location or programs being applied for. Our Legacy computer systems do not communicate effectively with each other or in many cases, not at all. While the individual processing time for a single program in a Legacy system may be less today than projected during the initial rollout of an integrated solution, the total amount of time multiple workers must interact with multiple systems to process all these programs coupled with the time applicants need to spend with different agencies on the phone or in person is significant and demonstrates an inefficient level of infrastructure. At the center of our work are the individuals we serve and we believe these changes will allow Oregonians to move towards a true “no-wrong-door” system. An integrated system provides an electronic portal for individual applications, unifies Medicaid programs for greater coordination and accuracy of benefits, creates automation opportunities to improve on data and utilizing metrics in our decision making, and provides future avenues for improved service delivery. Ultimately, an integrated system provides the customer-focused direction that the agency has continued to strive towards and that the Legislature has encouraged us to pursue.

Oregon also has one of the larger Legacy system networks among states that have utilized Deloitte to implement an integrated eligibility system. When discussing implementation options with other states, many only need to modify between 4 and 8 Legacy systems to keep ongoing work and support the Data Conversion to a new system. In Oregon, there are over 33 Legacy systems being modified through this integrative project. While many of these systems are currently stable, the ability to recruit and retain knowledgeable staff who can work in these older programming languages while simultaneously maintaining so many Legacy systems is an ongoing risk for Oregon. The historical risk is currently being mitigated by the consistently overtasked Legacy staff resources of the Office of Information Services and bringing on costly contractors to supplement staffing resources.

Oregon is also at a time where our service delivery model needs to be transformed. According to various studies, over half of all US adults bank online and 79 percent of US adults shop online, an increase from just 22 percent in the year 2000. This online shift has been seen with the federal government creating the Federal Exchange for Healthcare and has become commonplace in private industry. However, Oregon's eligibility process has limited system functionality for individuals in Oregon to apply for benefits online. These benefits again are not coordinated, leaving Oregonians to have to work with multiple divisions, multiple systems, and multiple responses. DHS is leading change through an effort called Eligibility Transformation. The goal is to move Oregon along the Human Services Value Curve, a concept that came out of Harvard's Kennedy Center for Public Management, which defines four levels of business models with the most basic being regulative, then collaborative, integrative, and generative. Each looking to increase in efficiency and effectiveness, which has balancing properties. While DHS has parts of our systems that could be close to all those models, we operate in a regulative model. Eligibility Transformation, hopes to break down barriers and develop models that shift from the regulations and programs and focus on the whole-person and family centric service design. This is a large change for workers and Oregonians moving from a system that processes the person based on one program at a time, to a system that allows Oregonians to apply for benefits in ways that work for them and focuses on their needs.

**2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

The corresponding DHS POP would 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 ONE IE & ME Project and its transition into maintenance and operations.

DHS has engaged with a 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 within which Oregonians can apply for and receive benefits from DHS for Medical Programs, SNAP, including SEBTC, TANF, and ERDC program areas.

DHS has gone through the Stage Gate process, completed a Fit-Gap analysis in 15-17, and by the end of 17-19 biennium will have completed Design and two Design Addendums, Unit Testing, System Integration Testing, as well as entered into and be near completion of the User Acceptance Testing for the upgraded ONE system. OIS will have completed design, development, and testing of over 33 Legacy systems, with modifications being made to keep functionality for programs and requirements within the system once these programs have been removed. The intent is to be able to sunset 4 Legacy systems at the stable completion of this project. This POP also requests funding for ongoing M&O support for Legacy systems. OIS previously received 21 permanent positions, which have 7 individuals supporting current ONE and 14 focused on IE design and development. The DHS POP requests additional positions to support legacy systems based on the Gartner Assessment, which called out a methodology that identified for every 10,000 hours of modifications to an integrated system the need for 3,000 hours of modifications to legacy systems. To engage with changes and coordinate as well as support ongoing maintenance of these legacy systems, this investment provides the support to allow these activities to continue. The DHS POP is also requesting staff support for JV, a mainframe system that has been modified to include additional functionality that the Office of Financial Services requested to better coordinate financing of programs.

The DHS POP would continue these efforts and provides funding for a 5-month Pilot which slated for the Summer of 2019 in Jackson and Josephine counties. The system would then be rolled out following a waved format, moving geographically across counties per federal requirements. Full implementation would be complete by the Summer of 2020. The DHS and OHA POPs also request funding for ongoing M&O support for business needs. The OHA POP includes additional positions for training of non-eligibility staff to meet legislative and operational needs, staffing for HSD to have oversight and coordination from the Medicaid agency for ongoing builds, and structure for triage and support for the new Virtual Eligibility Center (VEC). The OHA POP also adds funding for implementation support, including Eligibility Transformation work.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?**

The project would assist Oregonians to achieve well-being and independence by providing timely and efficient eligibility determinations. It would allow a self-service option for Oregonians to apply through the applicant portal at times that are convenient for them, which in turn, would minimize the amount of time needed in DHS field offices to complete the application process. The system would also generate notices in seven languages and five alternate formats, helping to reduce barriers for traditionally underserved populations. Ultimately, this is a project about people. Today, individuals applying for these programs have to provide their information to as many as three different offices. Some interactions can be in person, others must be over the phone or online, and Oregonians must provide the same or similar documentation multiple times while staff input their information into multiple systems that communicate with each other. In our current state, an Oregonian can turn in their information to one office, assuming that it will apply to all programs and unfortunately today, only the specific offices that work in those programs can update or make decisions on the individual’s case. This leads to confusion for Oregonians and potential errors on cases. This project brings the disparate IT systems together, provides previously unavailable opportunities for service delivery improvements and moves the agency closer towards a no-wrong-door approach.

## **QUANTIFYING RESULTS**

- 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. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

Failure to fund the DHS and OHA POPs would result in the ONE IE & ME project coming to a halt; and increased General Fund cost to bring it to its eventual completion. Oregonians would be negatively affected, efficiencies would be lost, and potential issues with accuracy and capitation would continue placing Oregonians and our Federal Funding at risk. Ultimately, Oregonians would be forced to apply through multiple avenues, coordination of benefits would bring continued risk to Medicaid, and the opportunities for federal funding and additional support would be greatly diminished.

## **HOW ACHIEVED**

- 6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

- 7. 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.

- 8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

These policy packages are the continuation of an effort to complete this essential work. Oregon has been engaging with other states, leading national calls on states attempting to do similar work, and partnering with

Office of the State Chief Information Officer (OSCIO), DOJ, and Federal Partners to ensure that we understand the decisions we are making and bringing the best opportunity for success through this package.

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

DHS is impacted because POP enhances their current systems and Eligibility Transformation work.

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.

DOC is impacted as they apply for benefits for individuals moving towards release from an institutional setting.

Area Agencies on Aging (AAA) who process eligibility will transition to this new system.

Tribal and other partners will use the system in accessing benefits.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

DHS.

**11. 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. REAL+D questions will be within the application as allowable by Federal regulations. This will provide additional avenues for communicating with various communities and update our out-of-date and often less than culturally appropriate correspondence. An additional question capturing gender identity have been added to the system as well.

**12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?**

DHS is committed to a bringing about an integrated electronic system and complementary business practices that allow Oregonians to apply online, over the phone, through the mail, or in-person for multiple programs. We anticipate outcomes which will include greater efficiency after the initial implementation and adjustment period as Oregonians will not have to visit multiple locations and staff will not have to enter information into multiple systems for multiple programs. We believe this project will provide for increased accuracy in our benefit determinations as program information, notification of changes, Federal and State interfaces, automation logic and a rules engine will standardize practices across multiple programs. DHS will to be able to determine eligibility for programs cumulatively rather than spread across multiple systems and based upon information that is dependent on where and how it is reported.

Ultimately, this investment allows DHS to scrutinize and improve our delivery model and determine means for better community interactions. DHS's service delivery can evolve in a more contemporary technological setting while maximizing our ability to have meaningful insight into the data as stewards of State funds. This investment will also move the Department's eligibility from Legacy systems, which while currently stable, have had past issues including losing data and authorization errors when being modified. Many of these Legacy systems are 20-30 years old. Simply finding qualified staff to maintain them and build an enterprise architecture, was not something in the original vision or subsequent planning. Hence, the large number of systems that have interactions with this project. This investment will create a modular platform within which the Department can continue to modernize and improve our systems.

**STAFFING AND/OR FISCAL IMPACT**

**13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** DDI began in 2016

**End Date (if applicable):** Implementation of DDI ending July 2020, M&O ongoing after that.

**a. Based on these answers, is there a fiscal impact?**

Yes.

**b. Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.**

- |  |                          |
|--|--------------------------|
| <input checked="" type="checkbox"/> Aging & People with Disabilities (APD) | <input type="checkbox"/> |
| <input checked="" type="checkbox"/> Self-Sufficiency Programs (SSP)        | <input type="checkbox"/> |
| <input checked="" type="checkbox"/> OBIS                                   | <input type="checkbox"/> |
| <input checked="" type="checkbox"/> OIS                                    | <input type="checkbox"/> |
| <input type="checkbox"/>   | <input type="checkbox"/> |

APD (including Type B transfer AAAs) and SSP will be responsible for utilizing the new system in determining eligibility for Medical (mainly Medicaid), SNAP, TANF, and ERDC. This is a change from today where APD/AAA will do eligibility for part of Medicaid and SNAP, SSP does SNAP, TANF, and ERDC in local offices, and SSP now does eligibility for part of Medicaid with the branch (5503) that was transferred from OHA.

OBIS is the Office of Business and Information Supports, this unit will have the Business Analysts and support for the ONE system when it is complete. They will coordinate the business requirements for the system and represent DHS in ownership of the system which will be supported by an M&O vendor and OIS.

OIS will retire 4 systems and start to engage in the ONE system infrastructure, with the intent of learning more about the system and how it interacts with other Legacy systems.

**c. 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.**  
While the system affects the origins of financial and budget information comes from, OIS has the largest shared service impact. Other changes related to facilities and infrastructure are being determined through eligibility transformation. This POP contains any known impacts identified by organizations.

**d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**  
The number of individuals in each caseload is expected to not be significantly adjusted based on these changes. Programmatic changes identified to align with federal policy or the transfer solution, should have minimal impacts.

**e. 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.  
There are several distinct position groups for this project. The following is a table of the positions within each of the groups. The positions are marked with DHS, OHA, and OHA/OIS based on where the funding and authority would be directed for the group's associated work. For DHS there are 29 LD positions, 127 funding only positions (to use for rotations or temps), 21 new permanent positions, and 8 reclassified positions. For OHA there are 4 permanent positions for HSD and 4 LD positions for HSD, 21 new permanent positions for OIS, 20 LD positions for OIS, and 33 funding only positions for OIS.

| DHS LD or Funding Only |                                 |                                      |             |
|------------------------|---------------------------------|--------------------------------------|-------------|
| Qty                    | Class Title                     | Role                                 | # of months |
| 15                     | Training and Development Spec 2 | Implementation and Roll-out training | 13          |
| 2                      | Principal Executive Manager G   | Business Directors for SSP and APD   | 18          |
| 1                      | Public Affairs Specialist 3     | Communications Specialist            | 18          |
| 17                     | Operations and Policy Analyst 3 | Functional and Policy leads          | 15          |
| 1                      | Office Manager 2                | Manage office operations             | 24          |
| 1                      | Administrative Specialist 1     | Project Support                      | 18          |
| 1                      | Administrative Specialist 2     | BD Support                           | 24          |
| 51                     | Human Services Specialist 4     | Roll out support and change leads    | 13          |
| 6                      | Operations and Policy Analyst 3 | Legacy Business Analysts             | 12          |
| 5                      | Operations and Policy Analyst 2 | Business and People Readiness Staff  | 13          |
| 1                      | Principal Executive Manager H   | IE Project Director                  | 18          |
| 1                      | Principal Executive Manager E   | Business Transition Manager          | 18          |
| 4                      | Operations and Policy Analyst 2 | LD Triage Support                    | 24          |
| 1                      | Executive Support Specialist 2  | Executive Leadership Support         | 18          |

| OHA/OIS LD or Funding Only |                             |                                |                  |
|----------------------------|-----------------------------|--------------------------------|------------------|
| Qty                        | Class Title                 | Role                           | # of months      |
| 3                          | Info Systems Specialist 6   | Development                    | 12               |
| 11                         | Info Systems Specialist 8   | Development                    | 12               |
| 1                          | Info Systems Specialist 4   | Development                    | 12               |
| 4                          | Administrative Specialist 2 | Project Scheduling and Support | 2 x 12<br>2 x 18 |
| 1                          | Project Manager 1           | Project Management Support     | 12               |
| 6                          | Project Manager 2           | Project Management             | 12               |
| 6                          | Project Manager 3           | Senior Project Management      | 3 x 12<br>3 x 18 |

| DHS Permanents (existing-funding only or updating classification) |                                 |                      |             |
|---|---------------------------------|----------------------|-------------|
| Qty   | Class Title                     | Role                 | # of months |
| 1   | Principal Executive Manager E   | OBIS and ONE Manager | 24          |
| 6   | Operations and Policy Analyst 3 | OBIS BAs for ONE     | 24          |
| 1   | Operations and Policy Analyst 4 | OBIS BA Lead for ONE | 24          |

| OHA/OIS Perm (existing-funding only) |                                 |                                |             |
|--------------------------------------|---------------------------------|--------------------------------|-------------|
| Qty                                  | Class Title                     | Role                           | # of months |
| 13                                   | Info Systems Specialist 8       | Development                    | 24          |
| 2                                    | Info Systems Specialist 7       | Development                    | 24          |
| 2                                    | Operations and Policy Analyst 4 | Contract and Operational Leads | 24          |

|   |                                 |                                |    |
|---|---------------------------------|--------------------------------|----|
| 8 | Operations and Policy Analyst 1 | UAT and Data Integrity         | 24 |
| 1 | Administrative Specialist 1     | OBIS and ONE support           | 24 |
| 1 | Office Specialist 2             | ONE support                    | 24 |
| 1 | Program Analyst 2               | UAT Test                       | 24 |
| 2 | Training and Development Spec 2 | ONE Eligibility Training Leads | 24 |
| 4 | Training and Development Spec 1 | ONE Eligibility Trainers       | 24 |

|   |                                  |             |    |
|---|----------------------------------|-------------|----|
| 2 | Principal Executive Manager E    | Management  | 24 |
| 1 | Information Systems Specialist 2 | Development | 24 |
| 1 | Information Systems Specialist 6 | Development | 24 |

| DHS Permanents (New) |                                 |  |             |
|----------------------|---------------------------------|--|-------------|
| Qty                  | Class Title                     | Role                                       | # of months |
| 1                    | Principal Executive Manager D   | UAT Manager                                | 24          |
| 4                    | Operations and Policy Analyst 2 | ONE Triage                                 | 24          |
| 2                    | Training and Development Spec 2 | ONE APD Coordination Leads                 | 24          |
| 2                    | Training and Development Spec 1 | ONE APD Community Trainers                 | 24          |
| 3                    | Principal Executive Manager C   | VEC Queue Managers                         | 24          |
| 4                    | Human Services Specialist 4     | LTC Coordinators and Resource Coordinators | 24          |

| OHA (HSD) Perm and Funding Only |                                 |                                    |             |
|---------------------------------|---------------------------------|------------------------------------|-------------|
| Qty                             | Class Title                     | Role                               | # of months |
| 1                               | Principal Executive Manager G   | Business Directors of OHA (PERM)   | 24          |
| 3                               | Operations and Policy Analyst 3 | Medicaid Eligibility Policy (PERM) | 24          |
| 4                               | Operations and Policy Analyst 3 | Medicaid Policy                    | 24          |

| DHS Eligibility Transformation (Funding Only or LD) |                                 |                        |             |
|---|---------------------------------|------------------------|-------------|
| Qty   | Class Title                     | Role                   | # of months |
| 10  | Operations and Policy Analyst 3 | Process Consultants    | 14          |
| 1   | Principal Executive Manager E   | ET Change Manager      | 14          |
| 2   | Project Manager 3               | ET Project Managers    | 14          |
| 18  | Operations and Policy Analyst 3 | Change Guides          | 14          |
| 1   | Public Affairs Specialist 3     | ET Communications (LD) | 14          |
| 1   | Administrative Specialist 1     | ET Support             | 14          |

| OHA/OIS Perm (New) |                                  |                 |                  |
|--------------------|----------------------------------|-----------------|------------------|
| Qty                | Class Title                      | Role            | # of months      |
| 1                  | Principal Executive Manager E    | M&O Management  | 24               |
| 8                  | Information Systems Specialist 8 | M&O Development | 5 x 12<br>3 x 24 |
| 6                  | Information Systems Specialist 7 | M&O Development | 3 x 12<br>3 x 24 |
| 3                  | Information Systems Specialist 6 | M&O Development | 1 x 12<br>2 x 24 |
| 2                  | Administrative Specialist 2      | M&O Development | 1 x 12<br>1 x 24 |

|   |                   |                 |    |
|---|-------------------|-----------------|----|
| 1 | Project Manager 2 | M&O Development | 24 |
|---|-------------------|-----------------|----|

This biennium there are two distinct bodies of work from a position ask, with sub-sections of the work within these areas. The first body of work is finishing Design, Development, and Implementation. This project work for 2019-21 has a couple of months of UAT, then Pilot, Statewide Rollout, and close out of the project. Within this work are positions needed for DHS business, OHA business, and OIS. Then there is the ongoing M&O of the ONE system. This work will involve ongoing testing and support, maintenance and operation builds, access, security, enhancements, and day-to-day operations of the system. This POP has funding for Deloitte to continue to support the system as the M&O vendor, a procurement for ongoing M&O services will be done during this timeframe as well. Within this work are positions needed for DHS and OHA business, as well as OIS, to support Deloitte, the system, and infrastructure within the ONE system and connected to it that is necessary to provide Oregonians with the benefits and services that they are eligible for.

For M&O the below diagram (image1) shows the M&O structure and position authority for the business portion of this work. There are five funding areas that provided or are being requested to create this structure. There are Perm. Positions from 17-19, Perm Positions from 17-19 that we are requesting to reclass based on updated knowledge of the work they need to perform, 19-21 Perm Position request, OHP BA Transfer Positions, and Modernization Positions. The following is an overview of the work and requests by section.

**OHA-HSD:** OHA is the single-State Medicaid Agency, with responsibility to provide oversight and decision over the Medicaid Programs. As the ONE system goes live, the work that has been happening from OHA since 2015 needs to continue. This has been supported with limited duration positions and funding. This POP makes permanent the positions necessary to meet federal funding expectations of oversight and policy interactions between OHA and DHS, and with regards to supporting the ONE

system from OHA-HSD. These 4 positions are new asks in 2019-21 based on knowledge of the design at this time.

**DHS-APD:** APD has historically performed financial eligibility for non-MAGI and SNAP within local APD and AAA offices. After statewide rollout, they will perform eligibility for all programs within the ONE system. The training associated with that work will be done by SSP, based on DHS internal agreements. However, APD will still need to train county and community partners on areas around financial eligibility and system access for long-term care and Older American Act programs. This is essential training, that doesn't exist today, but is foundational to acceptance and ongoing support for a system and programs that cover the State. The initial scope for the ONE system did not include long-term care (LTC) and asset verification. To avoid additional delays, business processes were put into place to coordinate LTC benefits with county developmental disability programs, county mental health programs, and APD long-term care. There are positions being added to this POP to allow us to comply with federal regulations and meet this need. There are also positions associated with resource coordination and the work to coordinate asset verification for the stand-alone system that APD is having to implement. This standalone system was required since 2008 and must be implemented by the end of 2018. Coordination across the systems require manual intervention until at least 2023 when Oregon may be able to create an interface to integrate the processes. These 8 positions are new asks in 2019-21 based on current knowledge of the design.

**DHS-SSP:** SSP has historically performed financial eligibility for SNAP, TANF, and ERDC programs within SSP offices. In 2017-19 OHA transferred OHP processing for MAGI eligibility to DHS and within SSP. When Statewide rollout is complete SSP offices will perform financial eligibility for all programs within scope. SSP will lead training, coordinating with policy and operations from OHA and APD, for eligibility workers. Six positions focused on training were funded in the 17-19 POP. DHS will also be standing up a Virtual Eligibility Center (VEC) as part of the implementation of this work. The VEC will connect all the processing centers within SSP and staff working on MAGI eligibility today. This model is creating jobs in rural areas and allows Oregon to

position ourselves for a transformation on how we provide eligibility and services to Oregonians. This POP requests 3 positions in 2019-21 to manage the statewide queue and resourcing of the statewide VEC. This is based on industry best practices and work required to ensure that priority work happens and continue to move business towards the same-day, next-day model.

**DHS-OBIS:** The Office of Business Information Supports (OBIS) is the organizational area that is responsible for the business support of systems that cross multiple divisions. This area also is responsible for utilizing modernization positions for the ongoing support of modernization activities. The structure in image1 shows each of the funding areas and where the positions for ongoing M&O support as well as modernization funding are going. DHS has 14 modernization positions, 12 positions from the 17-19 POP, 8 positions that we are requesting to reclass from the original classification in the 17-19 POP to align with where the workload need materialized. 4 new positions in the 2019-21 POP based on current analysis and missed items from the 2017-19 POP, and finally, 4 positions that were moved from SSP as it relates to work that came from OHA for the OHP processing center positions.

Beyond this, to better delineate the work, we are including image 2. Image2 shows the same OBIS breakout but separates the work into three bucketed areas. First, there is ONE Testing and Operational Support. This has the staff that are permanently supporting UAT, Data correction, and Triage. This has a permanent lead from Modernization that supports UAT work for shared areas and modernization activities. Next, there is ONE Business Analysts. These are the BAs who will permanently support the ONE system, update business requirements, and work on future enhancements and M&O builds. Finally, there are the modernization positions. There is the Director position, and then there are the modernization BAs. These BAs are assigned to projects where the Department is working to modernize our systems. Currently they are supporting the work of projects such as IE, PTC, AVS, CAM, DD modernization, and other efforts. With MMIS modularization, completing PTC, the need for updating and modernizing our family coaching and case management systems, and updating licensing databases, there is an ongoing need for these positions to support the



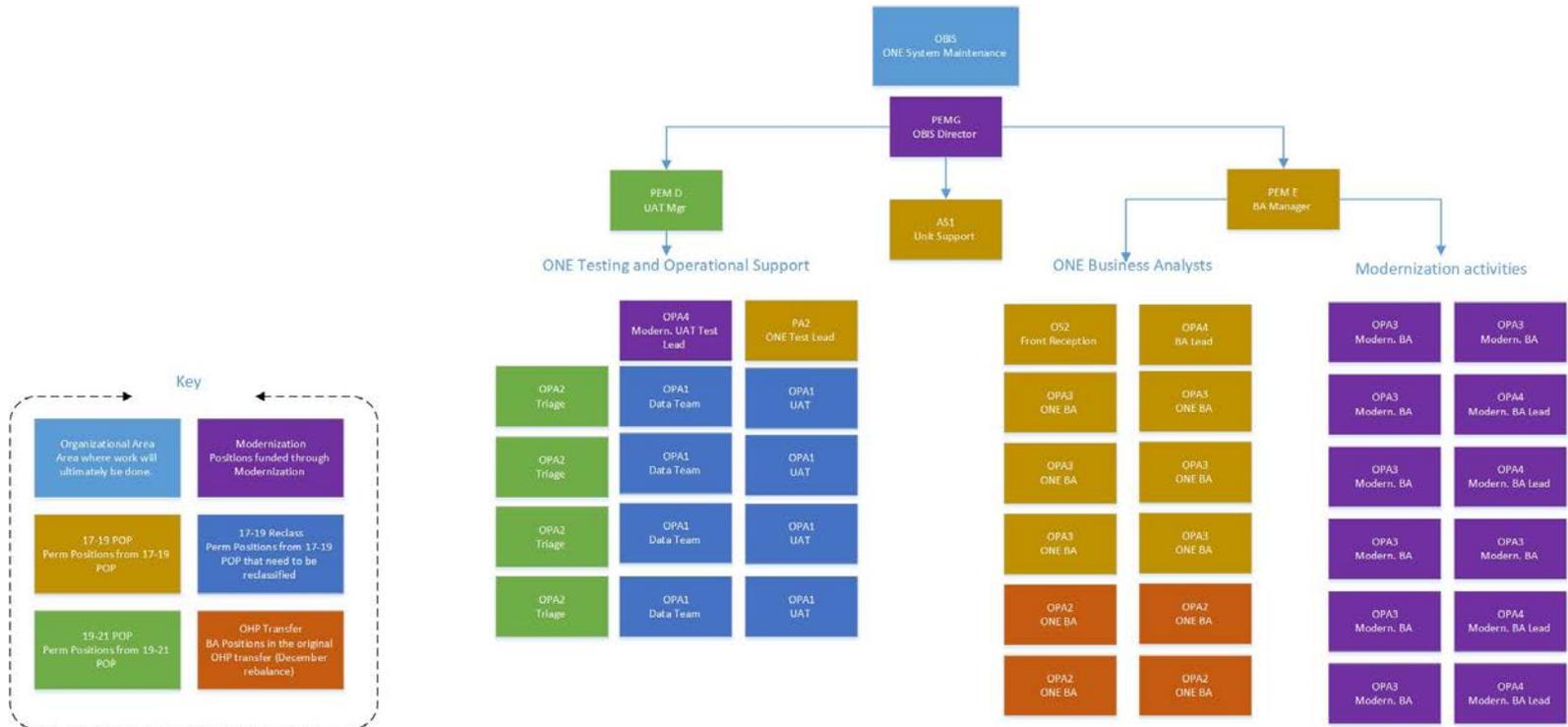


Image2

**OHA-OIS:** OIS is responsible for supporting the Legacy systems associated with these programs and supporting the technical knowledge for the system integrator. OIS does not plan on taking on the maintenance and operations of the ONE system from a system integrator in the near future. OIS received positions to support the ONE system and is requesting additional support for legacy systems to support future enhancements of ONE and the subsequent effects on legacy systems as well as supporting the JV system, which was built out to meet needs and requests from the Office of Financial Services.

**f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

There are additional infrastructure costs such as building rent and server costs, these are developed and included in the cost projections for this POP.

**g. What are the ongoing costs?**

There are ongoing costs associated with the maintenance and operations of the system, which are included in the cost projections.

**h. What are the potential savings?**

None.

**TOTAL DHS FISCAL IMPACT FOR THIS PACKAGE**

| <u>Category</u>     | <u>GF</u>           | <u>OF</u>           | <u>FF</u>            | <u>TF</u>            | <u>Positions</u> | <u>FTE</u>   |
|---------------------|---------------------|---------------------|----------------------|----------------------|------------------|--------------|
| Personal Services   | \$2,056,865         | \$4,116,202         | \$9,895,218          | \$16,068,285         | 33               | 25.26        |
| Services & Supplies | 10,961,912          | 34,163,448          | 111,506,719          | 156,632,079          |                  |              |
| Special Payments    | 0                   | 292,913             | 548,906              | 841,819              |                  |              |
| Other               | 0                   | 0                   | 0                    | 0                    |                  |              |
| <b>Total</b>        | <b>\$13,018,777</b> | <b>\$38,572,563</b> | <b>\$121,950,843</b> | <b>\$173,542,183</b> | <b>33</b>        | <b>25.26</b> |

**Fiscal Impact Summary by Program Area:**

|                           | <b>DHS</b>    | <b>OHA OIS</b> | <b>OHA HSD</b> | <b>Total IE/ME</b>   |
|---------------------------|---------------|----------------|----------------|----------------------|
| <b>General Fund</b>       | \$13,018,777  | \$0            | \$671,490      | <b>\$19,924,560</b>  |
| <b>Other Funds</b>        | \$39,852,563  | \$9,589,123    | \$0            | <b>\$49,441,686</b>  |
| <b>Federal Funds- Ltd</b> | \$121,950,843 | \$0            | \$1,638,121    | <b>\$123,588,964</b> |
| <b>Total Funds</b>        | \$173,542,183 | \$9,589,123    | \$2,309,611    | <b>\$192,955,210</b> |
| <b>Positions</b>          | 33            | 41             | 4              | <b>78</b>            |
| <b>FTE</b>                | 25.26         | 27.00          | 4.00           | <b>56.26</b>         |

**i. What are the sources of funding and the funding split for each one?**

There are federal funds and state funds. Federal funds come from CMS and FNS. Federal funding makes up 86 percent of funding through December 31, 2018 and then 74 percent of federal funding January 2019 through the end of DDI. These costs are cost allocated and part of the annual submission of advanced planning documentation. During DDI most of state funds are bonds (both taxable and non-taxable), with general funds for non-bondable activities. In M&O state funds become general fund based.

# DEPARTMENT OF HUMAN SERVICES

## 2019-21 Policy Package

**Agency Name:** DHS  
**Program Area Name:** DHS Office of Business Information Services  
**Program Name:** DHS Central Services  
**Policy Package Title:** Medicaid Modularity  
**Policy Package Number:** POP 202  
**Related Legislation:** N/A

**Summary Statement:**

The Centers for Medicare and Medicaid Services (CMS) requires all states to plan for and implement modular solutions supporting Medicaid using a competitive process. CMS' is seeking to support states in shifting away from reliance on a single solution provider and establish renewable, componentized solutions for long-term support of Medicaid.

Oregon's current Medicaid Management Information System (MMIS) was implemented in 2008. The contract for the support of the MMIS with the current solution provider (DXC) ends in February 2022.

This POP, and its companion OHA POP, requests continuation of state funding to secure 90% federal financial participation funds to: define Oregon's Medicaid Service Delivery strategic plan; assess other state's modularization approaches; identify options for modular solutions; understand CMS certification requirements and begin procurement activities to secure modular solution components and services to support implementation. Not funding this POP may result in the loss of 90% federal funding for planning activities in alignment with CMS requirements

|                         | <b>General Fund</b> | <b>Other Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> |
|-------------------------|---------------------|--------------------|----------------------|--------------------|
| Policy Package Pricing: | <u>\$277,922</u>    |                    | <u>\$276,444</u>     | <u>\$554,366</u>   |

**PURPOSE**

**1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**

Current Oregon MMIS is a monolithic system implemented in 2008. CMS has indicated that eligibility for continued federal funding is dependent on compliance with CMS mandates and evidence that states are committed to a thorough planning effort supporting a modular future state. The goal of the proposed program is to support DHS and OHA in crucial planning activities to achieve compliance with CMS requirements and improve interoperability and sustainability of the technology solutions supporting Medicaid service delivery. OIS will support initiation and planning activities and procure a Strategic Advisor (SA) that will be tasked with updating MITA State Self-Assessment (SS-A), development of the strategic modernization roadmap eventually leading to the creation of an architectural blueprint, Concept of Operations and procurement activities to solicit for and acquire services of IV&V, Quality Assurance (QA) and System Integrator (SI) vendors in the Modularization effort.

The role of the Strategic Advisor will cover assistance with planning efforts at three levels:

- An executive level trusted advisor helping leadership define Oregon’s Medicaid Service Delivery Strategy
- A program level guide to help define functional requirements, capture operational business needs, define and refine business processes, and optimize workflow
- An industry expert to bring industry best practices, other state’s approaches and lessons learned with recommendations and guidance to help Oregon identify the best solution acquisition strategy and approach
- Update Oregon’s Medicaid Information Technology Architecture (MITA) plan in accordance with CMS requirements
- Incorporate CMS certification requirements into Medicaid solution alternative requirements to ensure compliance with certification criteria

- Define an overall technical architecture that ensures modular components will work together to support Medicaid business operations
- An acquisition approach, roadmap and detailed plan recommending the optimal sequence for procuring and implementing components to achieve modularity for Oregon
- Develop a Request for Proposal to solicit modular solutions meeting Oregon requirements, and a Request for Proposal to solicit System Integrator services to support implementation of modular components
- Quality Assurance throughout the planning and implementation lifecycle to help manage project risk through the review of project related processes and deliverables

## **2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP provides the funding match necessary to secure 90% enhanced federal funding from CMS to support the essential strategic planning, creation of the roadmaps and ultimately implementation of system changes supporting Oregon’s Medicaid service delivery.

The level of rigor associated with planning is required to ensure Oregon’s roadmap meets CMS requirements, supports continued stability of the mission-critical current MMIS solution during the journey to the future state, and supports health care transformation for the State of Oregon. Subsequent implementation efforts will also require future biennia POP funding to continue eligibility for 90% enhanced CMS funding.

It is essential that OHA and DHS begin planning efforts now as the current contract with the existing MMIS solution provider will expire by 2022. Oregon needs to have a solid plan for its future Medicaid solution set to sustain CMS enhanced funding support for the on-going maintenance and operations and enhanced funding support for modular component implementation.

## **3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?**

Oregon made numerous enhancements to its MMIS since its original implementation in 2008. These changes impact 1,800 state users, 17,000 provider users, and over 1 million Oregonians receiving healthcare services. Despite various improvements, large sections of Medicaid enterprise system are from legacy technologies. In order to continue supporting its business mission, OHA needs to transform its business operations and modernize its IT ecosystem to align to rapid changes in healthcare delivery system. Based on Federal regulations, OHA completed its first MITA SS-A a few years ago to review existing capabilities and determine future needs. In the early stages of the MITA SS-A, it was determined that even the current

MMIS installed in 2008 is unlikely to meet future business needs of OHA and needs to be updated with modular functionality to eliminate redundancy, duplication of effort and waste of IT assets.

## **QUANTIFYING RESULTS**

### **4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?**

This Companion POP also ties to KMP #31, OHA's triple aim measure.

### **5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

- Lost opportunity to develop a modern, sustainable and scalable solution environment supporting Medicaid for Oregon.
- Lost opportunity to leverage CMS enhanced 90% funding for future replacement of existing aging Medicaid supporting technology. In five more years, the current MMIS solution will be 13 years old and will be past end of life. The typical cost to replace MMIS systems is in the \$110-150 million range. Without enhanced funding, the general fund share of a replacement would be \$55 – 75 million, compared to \$11 – 15 million.
- Lost opportunity to negotiate competitive maintenance and operations vendor support as a result of increased competition. The current contract with HPE for maintenance and operations increases by 2% annually. Potential significant financial impact due to loss of CMS enhanced funding support for maintenance and operations. The current annual maintenance and operations cost is approximately \$20 million per year. CMS funds 75% or approximately \$15 million. If Oregon lost CMS enhanced funding, the federal funding level will drop from 75% to 50%. This will increase Oregon's need for GF for annual maintenance and operations from \$5 million to \$10 million per year.
- Potential significant financial impact due to loss of CMS enhanced funding support for system change requests and for major enhancement projects. System change requests average \$10 million annually. Major enhancement projects range between \$5-20 million. CMS currently pays 75% of the cost of system change requests and 90% of the cost of major enhancements. If Oregon lost CMS enhanced funding, the federal funding level will drop to 50%. This will increase Oregon's typical annual general fund change request and enhancement projects cost from under \$4 million to over \$11 million.

## **HOW ACHIEVED**

### **6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No

### **7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

Oregon could consider two alternatives:

1. Do nothing – continue to extend the existing support contract with DXC.
  - The current MMIS was implemented in 2008 and existing M&O contract will expire in 2022, so Oregon needs to execute a modularization plan by that time.
  - Oregon needs to demonstrate a commitment to plan and execute a renewed Medicaid solution environment in compliance with CMS mandates to avoid significant negative financial consequences for the State, including enhanced federal funding for enhancements of the system & potential doubling of the general funds for current M&O expenditures OHA and DHS have several Medicaid sub-systems that are not currently integrated with the core MMIS<sup>1</sup>. Maintaining the current state will leave Oregon with siloed Medicaid systems and miss a unique opportunity to update and streamline Medicaid Enterprise System.
2. Develop and issue a procurement RFP *without* the support and planning efforts outlined above
  - Oregon could choose adopting the planning approach of another state, leveraging its planning outcomes and RFPs to procure new modular solutions. While this approach might lead to some inconsequential financial savings, choosing that approach may result in a lack of a cohesive roadmap and executable plan to meet Oregon's unique needs and increase potential program risk. In addition, solutions used by another state either may require substantial

<sup>1</sup> Includes Customer Employed Provider (CEP), Express Payment and Reporting (eXPRS), Relational Statewide Accounting & Reporting System (RStars) and Oregon Automated Computer Capture Storage System (Oregon Access).

customization to address Oregon specific requirements and may require significant business process and operational workflow reengineering.

**8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

**9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

This POP will have a positive impact on CCOs as modular solutions will be better suited for the support of the capitation model versus a fee-for-service model that the original system was built for. There will be system enhancements for Tribal providers who use the system to submit claims to OHA for payment.

**10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

Stakeholders involved in this effort include Oregon Health Authority, Department of Human Services, Coordinated Care Organizations, Tribal Providers and Oregon State Hospital. These entities are current users of the existing MMIS and will benefit tremendously from modularization of the Medicaid solution environment. This POP requests position authority for DHS/OHA to have focused subject matter experts and business leadership with the capacity to fully engage in the essential long-term efforts around modernizing systems and services supporting the Oregon Health Authority and Department of Human Services. Specifically, it is proposed that DHS/OHA hire three additional positions *each* (one PEMF and two OPA4) for a *combined total of six* to support modularity modernization effort. PEMF positions will work with executive leaders and subject matter experts within various business areas and manage analysts. These positions will require a solid understanding of Medicaid, eligibility rules and any other business areas impacted by MMIS. OPA4 positions will provide critical subject matter expertise required for the analysis of the current processes, business requirement definition and identification of improvement opportunities to enable creation of modular systems to meet future business and systems requirements.

**Additional Staffing Need in MMIS Unit (ask to make 2 OPA2 LD permanent):**

- SOS Audit Compliancy – resources are needed for ongoing work related to Secretary of State audit findings. The solution to these findings, especially surrounding improper payment mitigation, is to have sufficient resources to carry forth the plans that will provide a solution for the issues that have arisen in the past. Development and monitoring of processes around the testing of claims edits and audits in the MMIS will require the “hands on” work for additional full

time FTE. The SOS office expects the MMIS Business Support Unit to have plans and processes in place and dedicated FTE to carry forth those plans and to report out to the SOS office.

- Current and Future Change Request/Change Order Inventory – the current change request and change order work with the MMIS continues to require full time FTE to test all changes and change orders in the MMIS. This is an inventory that will not diminish anytime soon. With the implementation of the Integrated Eligibility and ONE projects, this work will continue to grow well into 2022.
- MMIS Modularity & Modernization – the Center for Medicaid and Medicare Services (CMS) is requiring that all current Medicaid Management Information Systems move to a modularity model. This will be a massive undertaking. OIS recently hired a project manager to begin this work for Oregon. Very soon, the MMIS Business Support Unit will be involved in this work. Our current limited duration FTE will not be sufficient to carry forth that work in addition to the other projects bringing demands to the MMIS BSU.
- Integrated Eligibility Project – recently two large change requests were added to our inventory that will allow MMIS and IE to exchange data when integrated eligibility is finally fully functional. There is a lot of work to be done between now and then and additional full time FTE is required to carry this workload.
- ONE Project – currently we receive a number of change orders and change requests for MMIS that come to us from the ONE project. These are crucial changes to the MMIS in order for eligibility to properly populate the MMIS. Additional full time FTE will be required to keep this work on schedule.
- Data Analysis – we daily receive requests to provide Medicaid data to our partners and stakeholders and we do not currently have the FTE resource to help provide this data. The permanency of the current LD FTE will allow us to help provide that data going forward. With the move toward the OHA Performance System, metrics will be part of our requirement as well as providing data analysis to the HSD Leadership.

## **11. WHAT IS YOUR EQUITY ANALYSIS?**

OHA/DHS are open to engaging all interested stakeholders in planning for the modularity planning effort including the OHA Office of Equity and Inclusion and the DHS Office of Multicultural Services.

**12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?**

CMS Final rule “Federal Funding for Medicaid Eligibility Determination and Enrollment Activities” provided for a temporary enhancement to the federal financial participation (FFP) rate to support the design, development, and installation (DDI) and maintenance and operations (M&O) of Medicaid Eligibility and Enrollment (E&E) systems that are streamlined and interoperable with other systems and that provide a consumer-friendly experience. The broadened definition was also refined to support an enterprise approach where individual processes, modules, sub-systems, and systems are interoperable and work together seamlessly to support a unified Medicaid enterprise.

The Medicaid Enterprise includes: (1) An E&E system used to process Medicaid enrollment applications, as well as change in circumstance updates and renewals. The E&E system might be implemented as the core of an integrated eligibility system that also supports eligibility for other human services programs; and (2) An MMIS used to process claims for Medicaid payment from providers of medical care and services furnished to beneficiaries under the medical assistance program, including review of managed care encounter data, and to perform other functions necessary for economic and efficient operations, management, monitoring, and administration of the Medicaid program. To receive enhanced federal matching funding for development, maintenance and operations, the Medicaid E&E systems and the MMIS must meet all applicable standards and conditions, including modularity, along with associated provisions such as the role of independent verification and validation (IV&V).

Oregon is in the process of replacing its E&E system using a modern SOA technology framework. In addition, Oregon made numerous enhancements to its MMIS that was originally implemented in 2008. Despite various improvements, large portions of the Medicaid enterprise system are still based on legacy technologies. In order to continue supporting its business mission, OHA needs to transform its business operations and modernize its IT ecosystem to align to rapidly evolving changes in the healthcare delivery system. OHA completed its first MITA SS-A a few years ago to review existing capabilities and determine future needs. In the early stages of the MITA SS-A, it was determined that even the current MMIS (installed in 2008) is unlikely to meet future business needs of OHA and must be updated with modular functionality to streamline IT operations and eliminate unnecessary duplication of effort.

**13. IS THIS PP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATE AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.**

**STAFFING AND/OR FISCAL IMPACT**

**14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

Implementation Date(s): This is planning phase only and implantation is to be determined.

End Date (if applicable): \_\_\_\_\_

- a. Based on the following answers, is there a fiscal impact? Yes
- b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

- c. 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
- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.  
No
- e. 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

This DHS POP will request 3 permanent full-time positions in DHS, 1 PEMF and 2 OPA4's.

The OHA companion POP requests 5 permanent full-time positions in OHA, 1 PEMF, 2 OPA4's and 2 OPA2's.

What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?

- f. What are the ongoing costs?
- g. What are the potential savings?

**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   | 346,452          | 0          | 346,452          | 692,904          | 3               | 3.00        |
| Services & Supplies | 59,457           | 0          | 58,017           | 117,474          |                 |             |
| Capital Outlay      | 0                | 0          | 0                | 0                |                 |             |
| Special Payments    | 0                | 0          | 0                | 0                |                 |             |
| Other               | 0                | 0          | 0                | 0                |                 |             |
| <b>Total</b>        | <b>\$405,909</b> | <b>\$0</b> | <b>\$404,469</b> | <b>\$810,378</b> | <b>3</b>        | <b>3.00</b> |

DHS - Fiscal Impact Summary by Program Area:

|                    | DHS       | Program Area 2 | Program Area 3 | Program Area 4 | Total     |
|--------------------|-----------|----------------|----------------|----------------|-----------|
| General Fund       | \$405,909 | \$0            | \$0            | \$0            | \$405,909 |
| Other Fund         | \$0       | \$0            | \$0            | \$0            | \$0       |
| Federal Funds- Ltd | \$404,469 | \$0            | \$0            | \$0            | \$404,469 |
| Total Funds        | \$810,378 | \$0            | \$0            | \$0            | \$810,378 |
| Positions          | 3         | 0              | 0              | 0              | 3         |
| FTE                | 3.00      | 0.00           | 0.00           | 0.00           | 3.00      |

**h. what are the sources of funding and the funding split for each one?**

This POP requests 3 permanent positions for DHS only, to work in partnership with OIS. Due to delays in 2017-19 planning efforts less than \$1,000,000 approved TF (under \$100,000 GF) from the 2017-19 POP will be expended by the start of 2019-21. CMS will fund 90% of positions and consulting during planning/implementation and 75% for on-going maintenance.

## **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 2017 - 2019 biennium and identifies DHS's goals for 2019 - 2021.

### **July 1, 2017, to June 30, 2019**

#### **Accomplishments toward Affirmative Action Goals**

DHS has continued its efforts to improve workplace diversity. Over the past few years, increased outreach, creative recruitment strategies, and training have resulted in gains in the percentage of people of color in the department's workforce. The department continues to experience a low number of employees self-disclosing disabilities and we continue to work on possible solutions to capture that information.

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 efforts serve to enhance the diversity of our work force, provide equal employment opportunities, provide guidelines for organizational change, and increase participation by diverse constituencies in agency operations. 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 work force as of June 30, 2018<sup>4</sup>. Each protected class shows the FTE based on parity figures and the DHS actual FTE. 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. Numbers in red show underrepresented FTE in each EEO category.

| EEO-4 category                  | Women                   |         | People of color         |         | People with disabilities |         | Veterans <sup>2</sup>   |         |
|---------------------------------|-------------------------|---------|-------------------------|---------|--------------------------|---------|-------------------------|---------|
|                                 | Parity <sup>3</sup> FTE | DHS FTE | Parity <sup>3</sup> FTE | DHS FTE | Parity <sup>3</sup> FTE  | DHS FTE | Parity <sup>3</sup> FTE | DHS FTE |
| A. Officials and Administrators | 306                     | 506     | 98                      | 104     | 44                       | 27      | 51                      | 31      |
| B. Professionals                | 2116                    | 2922    | 535                     | 678     | 229                      | 143     | 264                     | 133     |
| C. Technicians                  | 12                      | 18      | 2                       | 2       | 1                        | 2       | 2                       | 1       |
| D. Protective Service Workers   | N/A                     | N/A     | N/A                     | N/A     | N/A                      | N/A     | N/A                     | N/A     |
| E. Paraprofessionals            | 1414                    | 1836    | 238                     | 684     | 146                      | 99      | 168                     | 64      |
| F. Administrative Support       | 883                     | 1094    | 122                     | 231     | 75                       | 68      | 87                      | 36      |
| G. Skilled Craft                | 1                       | 2       | 1                       | 0       | 1                        | 0       | 1                       | 0       |
| H. Service Maintenance Workers  | 5                       | 0       | 1                       | 1       | 1                        | 0       | 1                       | 1       |

<sup>1</sup> DHS does not employ people under the D. Protective Service Workers EEO job category.

<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>.

<sup>3</sup> & <sup>4</sup> Parity FTE and Actual FTE figures come from Department of Administrative Services, as of June 30, 2018

## **Progress made or lost since the previous biennium**

The primary goal for DHS during the 2017 – 2019 biennium was the following:

“Achieve an increase in the recruitment, promotion and retention of individuals 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 does not have good representation in all job categories for employees that identify as people with disabilities. The agency has in the past conducted an agency wide request for updated disability self-identification and may need to do this each biennium. In addition, an employee resource group for employees or allies for employees with disabilities was created last biennium, but continues to advocate for employees with disabilities, which may have helped with retention efforts. More work needs to be done to meet parity regarding veterans. If veterans self-disclose during the recruitment process but not on the new hire paperwork, the numbers can be mis-represented. With the implementation of Workday in 2019, some of this disparity may be corrected for veteran’s data.

We usually look at workforce representation numbers for people of color, but it is sometimes interesting to look at the four individual groups in the DAS data, African American, Hispanic, Asian and Native American. Reviewing the report indicated the following:

1. Officials and Administrators EEO Category includes Hispanic (54), then Asian (23), African American (20) and Native American (7). There is a larger underutilization of FTE for African Americans with parity FTE being 33.

2. Professionals EEO Category was made up of 116 FTE African American, 398 FTE Hispanic, 115 FTE for Asian and 49 FTE American Indian. The FTE for Hispanics was greater than the parity FTE (150) and the most underrepresented group was African Americans with 116 FTE and a Parity FTE of 163.
3. Technicians have such small numbers (total number of FTE is only 10) with 1 FTE for African American and 1 FTE for Hispanic that it is difficult to get meaningful information within the four diversity groups.
4. Paraprofessionals had an underutilization of FTE identifying as Native American. There are 31 FTE, compared to the parity FTE of 36. The other groups exceeded their parity FTE.
5. Administrative Support also had an underutilization of FTE identifying as Native American. There are 17 FTE, compared to the parity FTE of 23. The other groups exceeded their parity FTE.
6. Skills Craft and Service Maintenance Workers have such small numbers (total number of FTE for both is only 21) with 1 FTE for African American, that it is difficult to get meaningful information within the four diversity groups.

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 all the job categories except for Service Maintenance Workers. We will continue to work to improve our recruitment, retention and promotion rates for veterans.

**July 1, 2019, to June 30, 2021**

## **Goals, strategies and timelines for DHS Affirmative Action Plan**

The DHS vision “safety, health and independence for all Oregonians” is why we continue to pursue goals that help us increase our representation of people of color, people with disabilities, veterans, and women within the DHS workforce.

With constantly changing economic conditions, DHS must develop new and creative ways to attract, retain and develop talent, and create a more inclusive environment. The new goals and strategies described below will continue the efforts made in the past.

### **Goals**

- Review and improve our recruitment process to make sure we have a fair and equitable process for everyone, to increase the diversity of our workforce, especially for people of color, people with disabilities and veterans in positions salary range 24 and above, to reflect the populations we serve.
- Cultivate a culture that encourages collaboration, creativity, and flexibility to enable individuals to contribute to their full potential and further the efforts of attracting new employees and retaining current employees.
- Develop strategies to expand recruiting outreach efforts with diverse community-based organizations to increase the diversity of our workforce, especially for people of color, people with disabilities and veterans.

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, 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.

*A report has been developed to identify adjustments that impacted a state grant rather than the federal grant and is in the final validation stage. Once the report is validated, the report will be used going forward to accurately report federal expenditures. The report will first be used for the reporting period ending September 30, 2018. Questioned costs in the amount of \$107,200 were adjusted on CB-496 for quarter ending March 31, 2018.*

*A change request for a system fix has been written. However, the date for the system fix is not yet determined.*

- 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.

*A report has been developed that will allow DHS to analyze increasing and decreasing adjustments, isolating increasing adjustments that fall outside the period of performance. DHS is no longer netting increases and decreases beginning with the filing of the June 30, 2018 CB-496 report.*

*Additionally, resources are currently working on reviewing all activity back to September 30, 2011 to evaluate if any federal funds were improperly claimed beyond the two-year limit. Any necessary repayment from this analysis will be reported on the December 31, 2018 CB-496 report.*

- 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 significant design change to OR-Kids provider module was implemented in OR-Kids on March 1, 2017. The OR-Kids provider module was changed to require that the home study and all background (safety) checks be completed with an approval date prior to the foster care home becoming fully certified. Any new foster care homes full certifications must have these new pages completed, and upon any renewal or demographic update on current foster care homes the system will require the new pages be completed. The title IV-E specialist is required to review the provider record in OR-Kids to ensure home meets certification requirements prior to determining a child eligible for title IV-E foster care maintenance.*

- Recommend department management ensure its methodology for allocating administrative costs to the Title IV-E Foster Care program is documented and adequately supported and 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.

*In June 2016, the department changed the funding structure for all Adoptions Unit contracts to be consistent. All the contracts now report to the Child Welfare design cost allocation funding structure. Adjustments to federal expenditures were made in February 2016 to address match rates and in March 2016 to address the \$508 in questioned costs. In June 2017, adjustments to the funding methodology were made for the period July 1, 2013 through June 30, 2016.*

- 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 reviewed the transactions for the manual placement correction in the finding and identified a systemic issue. This issue was addressed with a system update in January 2017.*

*The adjustment of \$28 was completed and was reported on CB-496 for Quarter ending March 31, 2018.*

*Federal Policy, Planning and Resources (FPPR) and OR-Kids changed the transportation services and sent a transmittal to the field that effective July 1, 2018, the OR-Kids system would calculate the mileage reimbursement based on the current mileage reimbursement rate. Unfortunately, OR-Kids cannot accept a three-decimal reimbursement amount and rounding up would cause over claiming and rounding down would create an under payment, therefore the change was rescinded. FPPR will be working with field operations and OR-Kids to develop a mechanism to ensure proper processing until an OR-Kids fix can be implemented.*

- 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 filed a new Oregon Administrative Rule which was officially adopted on July 5, 2017. The new rule states that the department shall review the established foster care payment rates every two years (odd years) in conjunction with the department budget preparation processes for Governor's Recommended Budget. The purpose of this review is to consider the rates the state is providing in comparison to USDA Cost of Raising a Child or similar reports.*

- 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 requires 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 developed a training plan to ensure successful implementation of the changes in OR-Kids and the certification rules.*

*The OR-Kids changes were deployed at 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.*

*The questioned cost was adjusted on March 17, 2017 and the CB-496 report for 2017 Quarter 2 reflected these adjustments.*

- 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.

*Federal Policy, Planning and Resources (FPPR) and the OR-Kids Business unit completed an analysis of why new cases continue to show up with this error. The OR-Kids Business analyst found a bug in OR-Kids that was clearing the boxes that indicated why the child was eligible for Title IV-E Adoptions Assistance. A bug fix was implemented in January 2018. The OR-Kids Business team has run one subsequent report and it*

*appears the bug fix implemented in January has worked and no new cases are being created. FPPR must complete a manual analysis and correct all the cases effected by the bug.*

- 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 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. Adjustments have been made in the accounting system to return the federal funds 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.*

- 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.

*Aging and People with Disabilities (APD) has obtained missing applications from all clients except those that were determined to be deceased. For those individuals, APD followed up with the Estate Recovery Unit to ensure that they were aware of the clients' passing and were filing an estate claim if appropriate. APD has continued to remind managers and staff of the importance of maintaining complete files through*

*meetings and “In the Loop” newsletter articles. For the clients who experienced eligibility-coding errors, the state has returned the federal funds. All corrective actions are complete.*

- 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 also has 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 has been negotiated. The payments are recovered, and the federal share associated with the payment has been returned to the federal government.*

- 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.

*The Information Security & Privacy Office (ISPO) has embarked on a multi-tiered process that will result in an information security plan for the Department of Human Services (DHS) and the Oregon Health Authority (OHA). In alignment with the state’s Enterprise Security Office, ISPO is using the Center for Internet Security’s (CIS) Top 20 Critical Security Controls as our roadmap to identify and mitigate risks and compliance findings.*

*We are using Tenable Nessus to perform vulnerability assessments of our enterprise to identify vulnerabilities and develop an asset inventory. The vulnerability management process, including regularly scheduled scanning and patching, has been implemented. The asset inventory will inform the information security plan.*

*We have developed our information security risk assessment policy and process and have initiated an aggressive risk assessment schedule. Seven risk assessments have been accomplished in 2017 and more are scheduled. Like the vulnerability assessments, the risks (vulnerabilities and threats) and gaps identified from these assessments will inform the information security plan.*

*These are the CIS Critical Security Controls prerequisites for accomplishing an information security plan. ISPO recruited a Senior Information Security Advisor in May 2017 and have assigned the information security plan to him to complete no later than December 2017.*

*The Information Security and Privacy Office (ISPO) is continuing to develop a plan to implement a framework for conducting the required security assessments on the Automatic Data Processing (ADP) systems which support the Medicaid program in Oregon. Vulnerability assessment scans of the MMIS system software are now performed monthly or whenever major changes are made to the system.*

*A Vulnerability Management policy has been developed, approved and was published in September 2017. In support of this policy, ISPO already began scanning in excess of 15,000 devices utilizing the states vulnerability assessment solution, Tenable Security Center (TSC). ISPO is concurrently working with OSCIO to determine how TSC will access and scans the remaining Medicaid systems residing on the mainframe.*

*The Information Security & Privacy Office (ISPO) is in the process of developing a risk analysis process that will establish the roles and responsibilities of the different parties for contracting all required types of independent assessments, as required by Federal Regulations.*

*Revisions to parent policy DHS/OHA 090-006 Risk Assessment to be submitted for review to Office of Information Services (OIS) Policy, Standards and Processes (PSP) Committee by September 1, 2017.*

*Revisions to widen the scope to encompass all security assessments required by 45 CFR 95.621 (iii) Periodic risk analyses and (3) ADP System Security Reviews. Policy revisions and process will be based on CMS Risk Management Handbook (RMH) Chapter 12: Security and Privacy Planning, Version 1.0, January 31, 2017; Appendix E. ARS Standards – Planning (PL); Control PL-01.*

*The ISPO Risk Assessment Analyst is a member of a chartered advisory group within the Enterprise Security Office which acts in an advisory capacity to the ESO Risk Program Committee. In the course of that work, tools are under development to ensure that risk mitigation plans are established with state agencies. These tools will be leveraged to develop the “Risk Triage” process, to establish and implement a plan of action “Develop a Plan of Action (POA)” (see Attachment A). The Risk Triage process will be a sub-process of the DRAFT ISPO Independent Security Risk Assessment (ISRA) Process and will be submitted to the PSP Committee by September 1, 2017 with the policy revisions and parent process. The ISPO Risk Assessment Analyst meets monthly with OIS ISPO Audit Coordinator to coordinate risk mitigation efforts throughout DHS/OHA.*

*The OR-Kids system underwent an independent security risk assessment from March 2017 to May 2017. Tests included:*

- Information Security Web Application Penetration Test*
- Application and Server Infrastructure Penetration Test*
- Internal Technical Test (workstations)*
- NIST Cybersecurity Framework Assessment*
- OWASP Secure Coding Practices Assessment*

*The final report was received at the end of June. Agreement has been reached between ISPO and the Director of Development Disability Services to commence with an independent security risk assessment of the eXPRS system in third quarter of 2017.*

- 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.*

*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, 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 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.

*A business change request was submitted on April 25, 2016 relating to audit finding on the co-pay not met report and multiple providers. An “Uncollected Copay Report” is currently on hold due to the One/Integrated Eligibility project. To ensure the successful delivery and implementation of this new system, prior work being conducted by programmers in the Legacy system has been suspended. The report will be re-evaluated once the ONE/IE system has been successfully rolled out in 2020.*

*Tools were developed and shared with field staff during the year in efforts to improve co-pay calculations and documentation. An Employment Related Day Care (ERDC) mini-training was held in June 2018 to address such topics as ERDC copays and ERDC coding. On June 15, 2018, Child Care Policy reissued a transmittal to department staff as a reminder to reinforce the importance of increased accuracy in the ERDC program.*

*Quality Assurance also in collaboration with the policy team published another edition of an “Accuracy in Action” newsletter focusing on ERDC budgeting and child care hours. This issue which was sent to field staff on March 15, 2018, included information referring to verifying income and hours, ERDC hours, marginal income, two parent working families, child support and ERDC, prospective eligibility and budgeting and transitioning TANF to ERDC.*

- 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.

*TANF, Quality Control and Quality Assurance are now conducting monthly JOBS Audits. The audits help TANF to address concerns as they arise. The reviews include verification of hours, updated attendance and document location. The Work Verification email continues to be sent monthly along with newsletter reminders for field staff.*

- Recommend department management ensure the report accurately reflects the activity of the reporting period.

*DHS is in the process of conducting a major system change from prior Legacy systems to the new ONE/Integrated Eligibility system. To ensure the successful delivery and implementation of this new system, prior work being conducted by programmers in the Legacy system has been suspended. The report will be re-evaluated once the ONE/IE system has been successfully rolled out in 2020.*

- 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 is still awaiting further guidance and clarification from ACF to fully implement all changes.*

- 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 worked 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 as of August 2016.*

- 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 has continued 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 the federal DHHS Cost Allocation Services CAS, formerly DCA.*

*A formal change log was created in March of 2017 to ensure all updates are included in each subsequent submission. The most recent cost allocation plan was submitted on June 30, 2017.*

- Recommend department management implement a process to verify that branch offices implement the training and follow the established procedures for securing EBT cards.

*In 2015, 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 Department has continued to offer the Financial Desk training for staff during the current year. In addition, the material for those trainings is available to staff as an online resource at:*

*<https://inside.dhsoha.state.or.us/dhs/self-sufficiency-training-unit/4457-training-courses-financial-training.html>*

**2. DHS: To Better Achieve its Mission, Vision and Goals, DHS Must Increase Efforts to Address Employees' Concerns, audit # 2016-24 (dated October 2016)**

- 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.*

**3. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2016, audit #2017-08 (dated March 2017)**

- Recommend management review the coding that points transactions to rebates and recoveries and other revenues to ensure proper classification of these transactions.

*The agency has updated its year-end close procedure to ensure the Rebate & Recovery revenue is appropriately coded for proper classification. The close procedure now includes a review of Other Revenue account transactions.*

- Recommend department management ensure the proper application of established accrual methodologies and that accrual efforts are not resulting in duplicate expenditures or revenues.

*The agency updated its close procedures to include additional reviews to avoid duplication of estimated accrual amounts.*

- Recommend department management establish controls to ensure program activity is eliminated from the internal service fund for financial reporting purposes.

*The agency has updated the year-end close procedures to ensure that only shared service funding will be contained in the D23 fund 3470. The new D23 fund 3478 has been set up for the start of the new biennium. Going forward, the only activity in D23 fund 3470 will be shared service activity.*

- Recommend department management correct the payroll system coding for identified employees and reimburse the federal agency for unallowable costs.

*Federal Policy, Planning and Resources (FPPR) and the Office of Financial Services (OFS) corrected the payroll system coding to reimburse federal dollars for the employees that were being reported as direct-funded by Title IV-E in error. A manual adjustment was completed in SFMA on June 21, 2017 for a total shift of approximately \$1 million Title IV-E funds to general funds.*

*FPPR and OFS developed a methodology to monitor employee payroll to ensure accurate funding reimbursement. The Office of Child Welfare Program hired a Program Analyst specific for tracking Child Welfare positions and the funding. This position will be significant for the methodology being developed.*

*The Office of Child Welfare Programs Position Management Coordinator and Cost Allocation administrative assistant has created a new labor cost code specifically for Title IV-E specialists. The Position Management Coordinator will provide a report quarterly to FPPR to review to ensure only IV-E specialists are using the new labor cost code. The new labor cost code will also eliminate the need for the Cost Allocation administrative assistance from having to manually exclude the Title IV-E specialists from*

*the Random Moment Time Study. The quarterly report provided to FPPR will include all employees that are direct charged to Title IV-E (i.e., OR-Kids trainers and IV-E waiver LIFE positions).*

- 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.

*A report has been developed to identify adjustments that impacted a state grant rather than the federal grant and is in the final validation stage. Once the report is validated, the report will be used going forward to accurately report federal expenditures. The report will first be used for the reporting period ending September 30, 2018. In addition, questioned costs of \$103,130 were adjusted on the CB-496 report for June 30, 2018.*

*A change request for a system fix has been written. However, the date for the system fix is not yet determined.*

- Recommend department management ensure all required documentation is completed timely, reviewed, and maintained and ensure eligibility is determined appropriately. We also recommend department management reimburse the federal agency for costs paid related to the ineligible providers.

*Federal Policy, Planning and Resources (FPPR) completed all the following corrections:*

- *Questioned costs of \$10,700 resulted in actual costs adjusted on July 7, 2017 of \$15,117.54. The final adjustment was reported on Qtr. 4 FFY2017 CB 496.*
- *Questioned costs of \$1,500 resulted in actual costs adjusted on August 4, 2017 of \$950.58. The final adjustment was reported on Qtr. 4 FFY2017 CB496.*

- *Questioned costs \$1,900 resulted in actual costs adjusted on July 20, 2017 of \$5,234.89. The final adjustment was report on Qtr. 4 FFY 2017 CB496.*

*FPPR and the Foster Care Unit have completed the one-page reference guide. The final transmittal was sent to the field on June 4, 2018.*

- Recommend department management ensure its methodology for allocating administrative costs to the Title IV-E Foster Care program is documented and adequately supported.

*In June 2016, the department changed the funding structure for all Adoptions Unit contracts including Foster Care administrative services to be consistent. All the contracts now report to the Child Welfare design cost allocation funding structure. In June 2017, total adjustments of \$25,648.82 were made to the funding methodology for the period June 1, 2013 through June 30, 2016.*

- 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 filed a new Oregon Administrative Rule (413-090-005) in June 30, 2017, which was officially adopted on July 5, 2017.*

*“The department shall review the established foster care payment rates every two years in conjunction with the department budget preparation processes for submission of the Agency Request Budget to the Governor. The purpose of this review is to consider the rates the state is providing in comparison to the USDA Cost of Raising a Child or similar reports”.*

- Recommend department management ensure a client’s monthly copay is correctly calculated, hours are correctly calculated, income support is retained, and a client’s special needs rate documentation is

maintained. We also recommend department management reimburse the federal agency for unallowable costs.

*A business change request was submitted on April 25, 2016 relating to audit finding on the co-pay not met report and multiple providers. An “Uncollected Copay Report” is currently on hold due to the One/Integrated Eligibility project. To ensure the successful delivery and implementation of this new system, prior work being conducted by programmers in the Legacy system has been suspended. The report will be re-evaluated once the ONE/IE system has been successfully rolled out in 2020.*

*Tools were developed and shared with field staff during the year in efforts to improve co-pay calculations and documentation. An Employment Related Day Care (ERDC) mini-training was held in June 2018 to address such topics as ERDC copays and ERDC coding. On June 15, 2018, Child Care Policy reissued a transmittal to department staff as a reminder to reinforce the importance of increased accuracy in the ERDC program.*

*Quality Assurance also in collaboration with the policy team published another edition of an “Accuracy in Action” newsletter focusing on ERDC budgeting and child care hours. This issue which was sent to field staff on March 15, 2018, included information referring to verifying income and hours, ERDC hours, marginal income, two parent working families, child support and ERDC, prospective eligibility and budgeting and transitioning TANF to ERDC.*

- Recommend management strengthen controls to verify applications exist upon client eligibility redeterminations, perform eligibility redeterminations timely, identify any other clients that may have been impacted due to the override of system controls, and reimburse the program for unallowable costs.

*On March 21, 2017, federal funds in the amount of \$1,329 that the department was unable to locate to support the costs charged to Medicaid, were returned. The department's Aging and People with Disabilities Office discussed with managers and staff the policies, appropriate documentation, and retention of*

*applications needed to determine eligibility for our program. These reminders were included in the March 2017 "In the Loop" newsletter article and will be included as agenda items in future quarterly meetings. The department has returned the federal funds for the client whose determination was not completed timely.*

*In addition, beginning in January 2016 and concluding August 31, 2017, OHA has worked to process redeterminations for the entire MAGI population and for those individuals who were part of an ACA-related deferred renewal population.*

- Recommend department management strengthen its controls over the reviews of monthly employee cell phone invoices.

*In March of 2017, The Office of Information Services (OIS) Collaborative Communications generated a communication to all coordinators to remind them of their responsibility to review/acknowledge the monthly billing data and that their acknowledgement is recorded and audited.*

*Further, OIS Collaborative Communications has developed a process and automated email notification system to alert the coordinator(s) and the manager if the monthly review is not completed timely. The first distribution of this message was sent out automatically beginning on June 28, 2017 to all MCD Coordinators that have unacknowledged billing records. This notice will continue monthly.*

- Recommend department management correct the identified cases in the child welfare system and reimburse the federal agency for costs paid on behalf of the ineligible children.

*The department has corrected the eligibility of the two cases identified in the audit, which resulted in a total adjustment of \$32,830 for one child and \$33,637 for the sibling. The adjustment resulted in a title IV-E federal reimbursement of \$44,107 in May 2017. This adjustment was reported on the 3rd quarter 496 report.*

- Recommend department management ensure all required documentation is completed timely, reviewed, and maintained. We also recommend department management reimburse the federal agency for costs paid related to the ineligible provider.

*The child abuse and neglect registry checks were completed and uploaded to OR-Kids on May 15, 2017 and the adjustment of title IV-E federal reimbursement was completed in March of 2018.*

- 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.

*Federal Policy, Planning and Resources (FPPR) and the OR-Kids Business unit completed an analysis of why new cases continue to show up with this error. The OR-Kids Business analyst found a bug in OR-Kids that was clearing the boxes that indicated why the child was eligible for Title IV-E Adoptions Assistance. A bug fix was implemented in January 2018 and the OR-Kids Business team ran one subsequent report and it appears the bug fix implemented in January worked and no new cases are being created. FPPR completed a manual analysis and corrected all the cases effected by the bug which were reported on quarter 4 (CB 496).*

- Recommend management develop a formal tracking mechanism to ensure all changes to the plans are tracked for the inclusion in future updates communicated to the federal oversight agency. We also recommend management strengthen controls to ensure the cost allocation process follows the plans submitted for approval and interim changes, and all costs entering the cost pools are reviewed for allowability.

*The agency currently submits the cost allocation plans on an annual basis to the federal DHHS Cost Allocation Services (CAS), formerly DCA. A formal change log was created in March of 2017 to ensure all updates are included in each subsequent submission. The most recent cost allocation plan was submitted on June 30, 2017.*

**4. DHS: Consumer-Employed Provider Program Needs Immediate Action to Ensure In-Home Care Consumers Receive Required Care and Services, audit #2017-23 (dated October 2017)**

- Train case managers to recognize when consumers need additional assistance in completing employer responsibilities.

*The Department will convene a workgroup in the coming months to develop training to:*

- *Develop criteria to standardize assessment of individuals who are not completing their employer responsibilities;*
- *Identify individuals who are not, or who may be at risk of not, completing their employer responsibilities; and*
- *Identify interventions for consumers who are not completing their employer responsibilities.*

*Once completed, the Aging and People with Disabilities Program (APD) will require the training for all case managers. We will also implement this requirement into our "Case Manager Essentials Training."*

- Develop and implement procedures for taking action when consumers are no longer able or willing to perform necessary employer duties.

*OAR 411-030-0040 (8) already contains the requirements and remedies for consumers who cannot perform necessary employer duties.*

*In addition to the training referenced above, APD will strengthen standard protocols and procedures for case managers. APD sent out an Action Request reminding our field structure of this responsibility on December 28, 2017.*

- Monitor consumer care to ensure direct and indirect contacts are occurring according to the Center for Medicare and Medicaid Services requirements and Oregon Administrative Rules.

*APD's Medicaid Long Term Services and Supports Unit is regularly monitoring this requirement via reports. APD agrees that we can always work toward 100 percent compliance. We follow up with local offices that have an unacceptable level of non-compliance and require action plans for increasing compliance. As an example, in the aggregate our data shows contacts reviewed against the frequency documented in the service plan to determine if appropriate case manager contact was made based on the frequency listed in the plan. For the past 6 months, we have ranged between 94-96 percent compliant. This is the information that will go to CMS around our federal assurances.*

- Utilize APD's current risk assessment tool to identify clients most at risk for fraud, neglect, and abuse.

*APD has been requiring case managers to do this consistently since July 2012. Case managers are expected to perform enhanced follow-up on these clients. We will be developing a tracking system to monitor compliance.*

- Track compliance with risk-based monitoring in accordance with current APD policies.

*Because of the additional risk associated with these consumers, we are going to build new tracking reports that will facilitate enhanced monitoring of this population. This will require system changes, which is the cause of the timeline being pushed to September 30, 2018.*

- In coordination with the Oregon Home Care Commission and SEIU, establish minimum homecare worker training requirements and develop refresher courses for topics covered in orientation.

*In response to requirements contained in SB774 (2015), APD commissioned a "Workforce Development Strategic Plan." The contractor, Thomas P. Miller & Associates, worked with a wide variety of stakeholders and state staff in the development of this plan.*

*We intend to work with SEIU, the OHCC, and the legislature to establish minimum training requirements and refresher courses in alignment with the strategic plan.*

- In coordination with the Oregon Home Care Commission and SEIU, implement a new model for managing the Homecare Worker program that lessens the workload of APD staff working in the CEP program.

*APD recognizes that the continued management of more than 20,000 unique home care workers each month is not sustainable. This is especially true in light of the demographics and consumer preferences that will consistently grow this workforce. We believe there are better, more efficient ways to monitor this workforce and are committed to long-term efforts to overhaul it.*

*APD will be initiating broad stakeholder meetings (in collaboration with SEIU and the OHCC) and conducting legislative discussions on alternate models for managing and supporting this workforce on behalf of consumers.*

*This is a large undertaking that potentially results in a complete transformation of how this program is administered by both APD and the Office of Developmental Disability Services at DHS.*

- Establish a skills assessment for homecare workers to assure that they have the skills, knowledge, and abilities to provide consumer care.

*In response to requirements contained in SB774 (2015), APD commissioned a "Workforce Development Strategic Plan." The Contractor, Thomas P. Miller & Associates, worked with a wide variety of stakeholders and state staff in the development of this plan. The very first recommendation from the plan follows:*

- *Pre-employment testing will provide the OHCC with benchmarking data for the quality of the workforce upon entry, allow for better guidance on professional development, and inform others who may refer individuals to the OHCC as potential candidates for the occupation.*
- *An assessment will need to be developed or adapted from an existing one developed elsewhere. SEIU and the OHCC should jointly develop and evaluate the testing tool. Once developed and approved, the initial year or two should be used for benchmarking and professional development guidance. In later years, the assessment should be evaluated as a potential screening tool.*

*We intend to implement this action in accordance with the above plan. The anticipated completion date is December 31, 2019.*

- Take steps to ensure that case managers have the time to perform all necessary person-centered planning activities, including reassign financial eligibility determinations for medical programs and SNAP to other staff.

*APD had already begun a process to reassign financial eligibility determinations for Medicaid programs and SNAP to other staff. Additionally, we are separating the responsibility for service assessment and eligibility from ongoing case management in order to promote efficiency, effectiveness, and program integrity.*

*This work is being governed by the Balancing Case Manager Responsibilities Steering Committee. The pilot is scheduled to begin in January 2018. The results of that pilot will drive the final decisions on program design.*

- Work with the Legislature to ensure case managers are staffed at the level funded.

*The Department regularly presents workload reports to the Legislature and the Legislative Fiscal Office. These reports identify "gaps" where staffing levels are insufficient to complete all required work. APD and*

*other invested stakeholders often advocate for adequate staffing and funding. Ultimately, difficult funding decisions need to be made by the Legislature in consideration of all the priorities they face on a statewide basis.*

- Track and use data to improve the CEP program and inform decision making, including:
  - CEP abuse and neglect data separately from other settings,
  - CEP consumer direct and indirect monitoring frequency separately from all other care settings, and
  - CEP consumers who are considered high risk and whether they are getting the required risk-based monitoring

*In 2016, APD initiated a process to procure a new adult protective services system referred to as the Centralized Abuse Management (CAM) system. The CAM system is scheduled to be active in mid-2018 in that we will have better APS data across all systems.*

*We have analyzed the costs/benefits of modifying our methods for monitoring direct and indirect monitoring. Ultimately, while there are some potential benefits, we have decided not to pursue this recommendation at this time. The purpose of the tracking report is to monitor compliance with critical federal regulations. The existing reports accomplish that requirement effectively. Additionally, we maintain the option to order ad-hoc reports to track this if determined necessary.*

*Because of the additional risk associated with these consumers, we are going to build new tracking reports that will facilitate enhanced monitoring of the high-risk population which will require system changes.*

**5. DHS: Foster Care in Oregon: Chronic Management Failures and High Caseload Jeopardize the Safety of Some of the State’s Most Vulnerable Children, audit #2018-05 (dated January 2018)**

- Review and address the four foundational recommendations outlined in the Public Knowledge report:

- Improve the DHS culture
- Focus the whole DHS Agency and Child Welfare on Safety
- Adopt data-driven decision making; and
- Increase staffing resources for Child Protective Services and other DHS entities.

***a. Improve the DHS Culture***

*We are making positive movement toward changing the DHS culture. My first step was hiring a new Child Welfare Director, Marilyn Jones, in October 2017. Under Marilyn's leadership, Child Welfare has established the following:*

***New Vision, Mission and Action Statements***

*Vision: Every child and family have a safe and positive environment in which to live and develop.*

*Mission: Every child and family are empowered to live independent, safe and healthy lives.*

*Action: Promote exceptional and equitable service by embracing opportunity for growth and providing innovative resources and support to our staff.*

***A Clearly Defined Action Plan***

*Many of the efforts underway through the Unified Child and Youth Safety Implementation Plan, The Child and Family Services Review/Program Improvement Plan, The Governor's Foster Care Commission and the Three Branch Initiative, have been pulled together in one clear Child Welfare Action Plan, which describes how DHS is aligning the child safety system's vision, mission and goals with the project work.*

*The Action Plan identifies the 'Keys to Success' as Data-Informed Decisions, Valued Professional Discretion, Implementation with a Focus on Service to Children and Families, and Leadership Commitment to Positive Personal Development.*

*The Statewide Goals are Child/Family Safety and Well-Being, System Alignment, Service Intervention Effectiveness and Community Engagement; and key elements of the Action Plan include:*

- Children are safe and healthy in their own families and communities.*
- The child and family serving system is "right-sized" and operates effectively, efficiently, and uses data and research to inform decision-making.*
- A competent, engaged, supported and valued workforce further strengthens DHS as a caring and supportive organization.*
- DHS employs a connected and collective community-based approach to ensure children and families receive the best services.*

### ***Statewide Community Forums***

*Marilyn and I are visiting areas throughout the state during the months of January, February and March 2018. During these visits, we are engaging with stakeholders about what can be done better in Child Welfare. Stakeholders include local Child Welfare staff, foster/adoptive parents, youth who have experienced foster care, attorneys, elected officials, CASAs, Tribal representatives, law enforcement, service providers, educators, and interested community members.*

### ***Employee Suggestions***

*We are asking staff to engage and work together to improve the Child Welfare system. An email address was recently established for staff to submit ideas for follow up by agency leadership.*

## ***Process Mapping***

*We are currently working to develop a mapping process that will help describe the work we do, how we do it, and how we know we are doing it well. This will help everyone in the program clearly see how they contribute to the overall work of Child Welfare and will help inform the program's quality assurance efforts.*

### ***b. Focus the Whole DHS Agency and Child Welfare on Safety***

*In the fall of 2016, following the release of the Final Assessment & Review Report for the Child Safety in Substitute Care Independent Review from Public Knowledge, Nathan Rix, Director of Executive Projects, and his team of six project managers, were hired by the DHS Director's Office to help assure DHS is focused on safety. The Executive Projects Team developed the Unified Child and Youth Safety Implementation Plan focused on the safety of children across DHS divisions. The Plan can be found at:*

*<http://wwwv.oregon.gov/DHS/ABOUTDHS/Child-Safety-Plan/Pages/index.aspx>.*

*The Unified Child and Youth Safety Implementation Plan aims to achieve five strategic goals:*

- 1) Ensure swift, safe and comprehensive response to reports of child abuse and neglect.*
- 2) Build trust between DHS, certified families, licensed child caring agency providers, and those receiving DHS services.*
- 3) Ensure child and youth needs are considered when delivering services, especially substitute care placement decisions.*
- 4) Cultivate a youth-centered, safety-first culture within DHS.*
- 5) Retain, train, develop and recruit certified families and licensed child caring agency providers that meet or exceed the applicable standards for substitute care providers.*

*The Plan is advised and directed by a community-based steering team. The steering team prioritized ten projects to make safety-focused system improvements across the department. All ten projects focus on responsibility for child and youth safety, and over 100 community members are involved in these projects.*

*Each of the projects is listed below as Tasks A-J, and we have also provided a link to more information about each specific project. <http://www.oregon.gov/DHS/ABOUTDHS/Child-Safety-Plan/Pages/projects.aspx>*

*Task A. Enhancing Community Engagement*

*Task B. Recruitment and Retention of Child Welfare Caseworkers*

*Task C. Supervisor Training*

*Task D. Fidelity to the Oregon Safety Model (OSM): Quality Review, Accountability, and Training*

*Task E. Continuum of Care*

*Task F. Coordinated Child Safety-Centered Response to Abuse*

*Task G. Centralize Hotline Operations*

*Task H. Aligning Policy, Procedure and Best Practice for Caseworkers and Supervisors*

*Task I. Certification Safety and Well-Being Review Standardization (formerly Foster Home Reviews)*

*Task J. Foster Parent Recruitment, Retention Support and Training*

***c. Adopt Data-Driven Decision Making***

*In the fall of 2017, we created the Office of Reporting, Research, Analytics, and Implementation (ORRAI) under the leadership of Dr. Paul Bellatty. This office will use the work from reporting and research to*

*inform decision making and improve outcomes while ensuring the support of the field to improve outcomes for children and families.*

***d. Increase Staffing Resources for Child Protective Services and Other DHS Entities***

*The department's workload modeling has been recently moved under ORRAI. Our Office of Child Welfare Programs commits to working closely with this team to develop a workload model that accurately reflects the tasks and time required to do the work. We will present our findings to the Legislature and will seek their consideration in aligning resources and staffing with workload.*

*The anticipated completion date for all activities is July 1, 2019.*

- Cultivate a culture of transparency, responsibility, respectful communication, and professionalism using an array of leadership tools and measurable through an independent work environment survey.

*Child Welfare Director, Marilyn Jones, will use an array of tools to build high-functioning Child Welfare leadership teams. Casey Family Program consultants are working closely with her to build a team who understand that high-functioning leaders make stronger decisions together to create a successful organization. These teams will understand the need for transparency, strong and open communication, and offering high levels of support while asking for high levels of accountability. This work has already begun with the listening tours across the state to identify areas of improvement. ORRAI is helping to establish baseline data and creating the optimal measuring tools for success. In addition, beginning this year, 16 hours of professional development training will be provided to district and program managers to continue building a high-functioning leadership team. The anticipated completion date is January 1, 2019 and ongoing.*

- Review the structure and organization of key child welfare programs to identify and understand long-standing issues and system weaknesses; set policy and communicate expectations to ensure appropriate implementation of changes; and ensure that changes are not simply reorganizations or movement of employees but help management to address root problems.

### ***Stabilizing Leadership Changes Made***

- *Child Welfare Director Jones started on October 9, 2017. This provided stability for Child Welfare.*
- *Stabilized the district structure by filling vacant district manager positions across the state. We established a quality assurance function to help streamline Child Welfare QA efforts and align existing/future improvement plans into one focused plan moving forward. This position is also responsible for managing the federally required Program Improvement Plan, Child and Family Services Plan, and the Annual Progress and Service Reports.*
- *Rebuilt the field support structure to help better bridge the gap between central and field staff that was left with the elimination of 'Field Operations' in late spring of 2016. This will ensure communication of expectations to ensure appropriate implementation of changes.*
- *In addition, Tim Sinatra has been hired as Director of Transformational Change to complete an assessment of the field and central office structures of all DHS programs to assure that our structures support the best service delivery model to meet our clients' needs. Final recommendations will be reviewed in May 2018 and will help inform additional improvements.*

### ***Structural Changes Currently Underway***

- *A mobile Certification and Training Team is being developed. The supervisor has been hired, and we are in the process of hiring five certification and training specialists to provide*

*assistance wherever there is a backlog throughout the state. This will help stabilize the foster care program by assuring that foster care certification and training are completed timely.*

- *Centralization of referrals for behavioral rehabilitation services. This central team will be responsible for securing appropriate placements for children and youth with high needs and assuring timely discharge. This will reduce workload for caseworkers during times of crisis. This work will be centralized effective May 1, 2018.*
- *Centralization of federal program eligibility determinations (Title IV-E, TANF and Title XIX). Eligibility determinations must be completed on every child that enters foster care to maximize federal reimbursement to the state. This process currently occurs at the branch level throughout Oregon. By centralizing eligibility determinations, we expect to improve accuracy and gain efficiencies. The centralization has already begun, and positions are being brought to Central Office through attrition to minimize impact to staff currently working in the Child Welfare field offices.*
- *Centralized screening for child abuse and neglect reports. There are currently 15 child abuse hotlines throughout the state. They will be centralized to assure that all reports of abuse and neglect receive the same level of response and are screened the same way. This project will begin phasing the 15 hotlines into one centralized location in December 2018.*

*The anticipated completion date for all activities is January 1, 2019.*

- **To advocate more effectively for program and staffing needs to the Legislature, use clear and accurate data to support budget requests and show the effects of under budgeting on program stability.**

*DHS Child Welfare will work with the Office of Reporting, Research, Analytics and Implementation (ORRAI) to establish an effective workload model and actively apply it to better understand staffing needs.*

*This, along with the information gained through the Child Welfare Research Priorities, will be used to develop a data-informed request to the Legislature for adequate program staffing and funding. The anticipated completion date is January 1, 2019.*

- Implement a thorough and ongoing evaluation process for agency programs and initiatives, including the following actions:
  - a. Consider overhauling or replacing the OR-Kids case management system and continue to apply lessons learned from this and other projects to future information systems projects;
  - b. Review the Oregon Safety Model to ensure that staff fully understand and can apply key concepts and more effectively safeguard child safety;
  - c. Assess the true impact of the move to centralized screening on statewide staffing resources and the consistency of the screening function; and
  - d. Assess the two-track investigative model used by CPS and OAPPI to ensure all identified gaps are addressed and consistency of response to reports of child abuse and neglect.

***a. Consider overhauling or replacing the OR-Kids case management system.***

*Recently, federal rules changed child welfare data systems from statewide automated child welfare information systems (SACWIS) to comprehensive child welfare information systems (CCWIS). Under the new CCWIS rules, states are required to share their system 'code' with other states. We feel strongly that waiting to review other state's CCWIS systems, seeing how successful they are and benefiting from their lessons learned, will inform Oregon's decision on whether to overhaul or replace OR-Kids.*

*Our OR-Kids business analyst team will work closely with the Department's Office of Information Systems (OIS) technical team to establish a shared team that includes OR-Kids business analysts, OIS technicians, and field end users to prioritize changes that will improve the end-user experience with OR-Kids. This team will conduct branch visits and interviews with end users to help guide decisions to make OR-Kids more user friendly and to help improve data quality.*

*Continue to apply lessons learned from this and other projects to future information systems projects.*

*Over the past three years, OIS has had a focus on improving processes for delivering IT projects. Changes made have incorporated lessons learned from previous projects, including the implementation of Child Welfare's statewide automated child welfare information system, OR-Kids.*

***b. Review the Oregon Safety Model to ensure that staff fully understand and can apply key concepts and more effectively safeguard child safety.***

*We have made significant efforts over the past year to provide child safety consultant support in all 16 districts to improve practice and fidelity to Oregon's Safety Model (OSM). The Child Safety Program is leading efforts to complete OSM Model fidelity reviews in all 16 districts with a goal of full completion by December 2018. Approximately fifty-percent of the state has already received the first-level review and is in line for the six-month follow-up review to measure progress.*

- The Child Safety Program works in collaboration with each district to develop branch level action plans following each fidelity review to identify goals and areas needing heightened focus. These plans are monitored and adjusted as needed by the Child Safety Program coordinators.*
- Child safety consultants currently provide ongoing case reviews, training and coaching in all 16 districts. In addition, the consultants hold monthly debriefing meetings with district leadership to discuss data elements, practice concerns, and goals.*
- A quality assurance manager has been hired to assist in streamlining Child Welfare's QA efforts, including those of the Child Safety Program.*

- *Newly redesigned caseworker training started for all new caseworkers in September 2017. The practice model is incorporated throughout the training courses and new caseworkers are required to complete computer-based training on the Oregon Safety Model as a prerequisite to entering their new worker Essential Elements training co-hort.*

***c. Assess the true impact of the move to centralized screening on statewide staffing resources and the consistency of the screening function.***

*The centralized screening project team is currently assessing the impact of centralizing screening functions on statewide staffing resources and the consistency of the screening function as part of the staged implementation plan. A subcommittee kick-off meeting was held January 17, 2018, with approximately 75 staff and community partners from across the state attending, to help plan for issues related to: workforce; continuity of operations; quality assurance and continuous quality improvement; communication and community engagement; rules and procedures; training and coaching; and technology. In addition, Action for Child Protection and Casey Family Programs are providing consultation and support. The research reviewed thus far, and discussions with several other states, indicates that centralizing screening positively affects consistency in screening decisions.*

***d. Assess the two-track investigative model used by CPS and OAPPI to ensure all identified gaps are addressed and consistency of response to reports of child abuse and neglect.***

*We agree that safety assessments should center on the child and the child's setting. We are reviewing how best to do this. Programs within the department that are involved in the oversight of licensed child caring agencies (CCA's) have each undergone significant leadership and personnel changes since this audit was completed. New leadership in these program areas used the internal audit findings to guide process improvement efforts, including but not limited to, establishing regular opportunities to share child safety information, increasing oversight requirements in Oregon administrative rules and procedures, and aligning rules and procedures between different child abuse investigatory units within the department. Department leadership has directed the Office of Adult Abuse Prevention and Investigations (OAAPI) to provide*

*documentation that all previously identified gaps have been addressed by December 31, 2018. The Child Safety Program and OAAPI have increased communication efforts and partnership to ensure consistency of response to reports of child abuse and neglect. In addition, a monthly Licensing and Safety Review meeting takes place and includes representatives from every division in the department, to escalate concerns related to licensed CCA's. The anticipated completion date for all activities is January 1, 2019.*

- Establish safe mechanisms for staff to provide input, and develop a transparent process for reporting concerns, tracking them, and ensuring top management takes action to resolve them.

*We recently established (CW-Staff.Suggestions@dhs.ohio.state.us) for staff to submit ideas for follow-up by agency leadership. A tracking mechanism will be established to assure appropriate action is taken on all input received. Field Services staff is monitoring and responding to suggestions for improvements.*

*In addition, the Executive Projects Office established an email box for staff and community partners to submit ideas to improve child safety: child.safety@state.ohio.us. The team has been collecting staff and community ideas for DHS child safety system improvement since Spring 2017.*

*A Child Welfare (CW) staff engagement survey has been developed by ORRAI and will be deployed quarterly, starting July 1, 2018, to staff who have been employed with Child Welfare for three years or less. The survey will also be sent annually to all CW staff employed with the agency for three years or more. Data gathered will be used to analyze points in time for new caseworkers to determine areas in need of support.*

- Develop and implement a statewide strategic plan to increase foster care capacity that includes using data analytics and tracking to target the recruitment of foster care placements for every district in the state. The strategy should include targeted recruitment of specific types of placements (career foster parents, therapeutic foster beds and culturally appropriate placements).

*We acknowledge the need to develop a statewide strategic plan to increase family foster care capacity and agree that a statewide strategic plan is necessary to improve the recruitment, retention, and support of foster families caring for children in Oregon. DHS Child Welfare worked closely with the Administration for Children and Families throughout the summer and fall of 2017 to include strategies in the Program Improvement Plan to address these very issues. A proposal outlining those needs was submitted to the Child Welfare Director by March 31, 2018.*

*As the statewide strategic plan is developed, it will incorporate the statewide plan for expansion of the “Every Child” model. In addition, the Oregon Foster Family Recruitment Retention and Support Diligent Recruitment planning tool (developed through the GRACE project) will be utilized to create recruitment and retention plans at the statewide level.*

*The statewide strategic plan, which will be complete by June 30, 2018, will be informed by strong data analytics. We will strategically place staff with the knowledge, skills and abilities to bring families forward and review various other states’ strategies as part of this planning.*

*The anticipated completion date is June 30, 2019.*

- Collect and use data to improve the foster care system, including:
  - a. the availability of foster home and the true capacity of available beds in the system;
  - b. the rate of foster parent turnover and the number of foster parents trained per year; and
  - c. a statewide dashboard to compare district performance on key metrics.

***a. Collect and use data to improve the foster care system, including the availability of foster home beds and the true capacity of the system.***

*We are continuously making efforts to right-size the capacity of care to help assure safety, wellbeing and permanency for children/youth experiencing foster care. Data analytics is an essential tool in the effective utilization and development of foster care and other substitute care resources. The department gathers a tremendous amount of data through its information systems but has not had an effective way to assure the accuracy of data entered or had access to timely and effective analysis of the data. Timely, accurate, and appropriately analyzed data is critical to making good data-informed decisions. The newly formed Office of Reporting, Research, Analytics, and Implementation (ORRAI) will play a critical role in our ability to use data to improve the foster care system.*

*ORRAI is working on the development of data-informed tools including capacity and service matching. The placement of children/youth in Oregon has been primarily dictated by bed availability, with limited recognition of a child's specific needs and/or foster parent capabilities. Knowing the number and type of placements needed (foster care, kinship care, treatment/proctor foster care, behavioral rehabilitation services psychiatric residential treatment services, sub-acute, etc.), and which child/youth should be placed into what type of setting, will help improve outcomes for children and families.*

*The placement capacity research will estimate the number and type of placements needed to optimally serve children's needs through a two-step process. First, an ideal service level will be determined using a random sample of children/youth, then statistical analysis will be used to identify the best outcomes of similar individuals placed in various service levels. The differences in these two results will refine estimates of what capacity is needed to create an optimal continuum of care.*

*Through a Federal grant opportunity, DES Child Welfare created the GRACE (Growing Resources and Alliances through Collaborative Efforts) project in Oregon. This program developed a Diligent Recruitment Practice Model informed by data and using a customer service approach to recruit and retain resource/foster families who reflect the culture and characteristics of the children in foster care and to*

*develop and sustain thriving community partnerships. We are currently evaluating how to sustain the positive impacts of GRACE as the grant funding ends in the fall 2018.*

***b. Collect and use data to improve the foster care system, including the rate of foster parent turnover and the number of foster parents trained per year.***

*The department will conduct a review of the historic turnover rate of foster parents in Oregon, along with a scan of literature and national surveys to assist in creating a baseline turnover rate for foster parents in Oregon. This review and the results will help inform the Statewide Strategic Plan for Recruitment, Retention and Support at the district level.*

*The department will address the need to track foster parent training. By the end of April 2018, the Foster Care and Youth Transitions program area will add a foster care coordinator focused solely on caregiver training for both foster parents and relative caregivers and will have a caregiver training strategic plan developed by October 2018.*

***c. Collect and use data to improve the foster care system, including statewide dashboard to compare district performance on key metrics.***

*ORRAI is currently using geographic information systems technology to create mapping statewide that will provide data about how many children are in care by county/community, including demographic information, and how many current foster homes are certified by county/community, identifying which are kith/kin and which are general applicants. This information will inform the statewide strategic plan and help track performance across districts.*

*The anticipated completion date for all activities is October 31, 2018.*

- Remove unnecessary barriers that impede timely recruitment of foster families. Track certification of career foster parents from inquiry through certification, and keep foster parents engaged during the entire process to increase the likelihood of certification.

*We will work to remove unnecessary barriers that impede timely recruitment and to improve the retention of good foster families. Utilization of data analytics is one necessary element to help identify the specific barriers.*

*DHS Child Welfare has identified the need for a workload model analysis to be completed for all staff identified as Foster Care Certification workers. This is one area that has not received a thorough workload analysis in the past, and with the number of significant changes over the past 5-7 years, a workload analysis is necessary.*

*The foster care program began using a Structured Analysis Family Evaluation (SAFE) approach to completing home studies as a critical piece of the certification process of foster families. While this tool has been identified as very thorough and helpful, it is also time consuming and was not considered in the existing workload model. We will consider this as we develop our new workload model.*

*The department will initiate a relative caregiver review utilizing national standards, literature and other states' models to learn how other states work with and/or certify relatives who care for children being served by Child Welfare in those states. This review included recommendations to the Child Welfare Director by May 31, 2018 for consideration regarding modifying and continuing the current model or movement toward a new model.*

*DHS Child Welfare developed a Mobile Certification and Training Team to test a model that will allow more flexibility of staff to meet the needs of potential foster families within communities throughout the state. This team is not dedicated to any one county but will be deployed according to need. This is a small team—*

*three foster home certifiers and two trainers to test the intervention. This team is projected to be up and running by March 2018. The anticipated completion date for all activities was May 2018.*

- Build a robust support system to retain career foster parents and reduce placement instability. This should include a foster care payment that fully covers the cost of caring for a foster child options for respite care providers and encouraging foster families to use respite care, and ongoing training and support to foster parents so they can continue to meet the challenges of fostering.

*During the last legislative session, the Legislature authorized increased reimbursement rates for family foster care effective January 1, 2018.*

*The Legislature also set aside \$750,000 for Foster Parent Supports. The department worked with the Legislative Fiscal Office during the fall of 2017 to prepare the legislative request which was submitted on January 12, 2018. This plan includes developing the following programs to support foster parents:*

- *Respite Care — Approximately 65% of the funding (\$487,500) will be used to provide two conservative models of respite care for foster parents—a 'general respite' model and a 'child specific' model;*
- *Mentoring — Approximately 20% of the funding (\$150,000) will be used to develop mentoring programs to help support new foster parents; and*
- *Immediate Needs — Approximately 15% of the funding (\$112,500) will be used flexibly to meet the immediate needs of foster parents (i.e., purchasing a crib, car seat, etc.) so they are able to more immediately care for a child or sibling group.*

*In addition, we have prioritized providing a child care stipend to offset the cost of child care for working foster parents. This will be achieved by reinvesting general funds 'saved' through the Federal Adoption and Safe Families Act of 2008 (Public Law 110-351). This law changed Title IV-E adoption assistance eligibility*

*requirements to allow federal funds to be claimed where they couldn't be before. In return, the state is required to reinvest the 'savings' into Child Welfare services not currently offered (i.e., supplement not supplant existing services). A letter was submitted on January 12, 2018, to the Interim Joint Ways and Means Committee requesting permission to implement a Child Care Stipend Program that would allow a \$375 per child/per month stipend to be provided to working foster parents who care for children 0 through 5 years of age.*

*Both requests — for the foster parent supports and the child care stipend — require action by the Legislature during the February session before we can move forward. Program development for foster parent supports will begin approximately 30 days following legislative approval, and the Child Care Stipend Program is ready to begin within 60 days of legislative approval.*

*A sustainability proposal supported by data showing the successful work conducted through the GRACE project was submitted to the Child Welfare director by March 30, 2018. This sustainability proposal will identify staffing resources necessary to help increase recruitment, retention, and support of caregivers through a customer service, data-informed approach. The GRACE project is currently supported by a federal grant, set to expire in the fall, and is only available in five districts throughout the state. More information can be found at: [http://www.nrcdr.org/diligent-recruitment/dr-grantees/story?k=dr\\_grace](http://www.nrcdr.org/diligent-recruitment/dr-grantees/story?k=dr_grace)*

- Create and maintain a culture of respectful communication between foster parents and DHS caseworkers and allow staff time for caseworkers to build relationships with foster parents. Use foster parent satisfaction and exit surveys to measure the quality of the program over time to understand and address foster parents' concerns.

*The audit has identified significant staffing needs for Child Welfare caseworkers. Addressing the staffing needs is essential to providing capacity for workers to engage in more quality time with children and foster parents. This will allow caseworkers to build necessary relationships. Meanwhile, the new leadership in*

*Child Welfare is communicating a set of expectations for respectful communications and interactions. Anticipation completion date is December 31, 2018.*

- Design a robust internal policy to reduce the risks of hoteling children by providing district caseworkers and office staff with clear protocols and operational support.

*DHS worked with the Service Employees International Union (SEIU) to develop the Oregon DHS Statewide Protocol for Children in Need of Placement. In addition to the development of this protocol, a supplemental training was developed and posted on iLearn, the state's on-line employee education system. All Child Welfare employees providing supervision of a child in a hotel setting were required to read this protocol and take the online training, prior to August 1, 2017. Thereafter, all new Child Welfare employees providing supervision of children in a hotel must read the protocol and complete the training prior to supervising a child.*

- Commit to building foster placement capacity across the whole system for children with a range of behavioral, health-related, and cultural needs.

*Audit Recommendations have identified the need for a statewide strategic plan to increase foster care capacity. This will help address one area of need in a continuum of care. Developing a comprehensive continuum of care model in Oregon will require a public/private solution-based approach. DHS Child Welfare cannot create the solution alone.*

*In July 2017, DHS Child Welfare made a significant investment to expand capacity in the DHS Behavioral Rehabilitation Services system (BRS). This investment is projected to yield an increase of 90 BRS Shelter/Basic Residential/Intensive Residential placements and an additional 150 BRS treatment foster care placements in the 17-19 biennium.*

*To help address the gaps in other child-serving systems and assist in the development of a true continuum of care model, the DHS Unified Child and Youth Safety Implementation Plan —Continuum of Care Project was created.*

### ***Continuum of Care Project Status and Updates***

*Task E, Continuum of Care creates a service array and placement structure based on the individual needs of the child/youth, aligns policies and procedures across state agencies, and improves state agency coordination and service delivery. OHA Director Allen and I (DHS Director Pakseresht) gave this group a joint mandate to work cooperatively and to propose solutions directly to them. This service array will be developed by the end of December 2018.*

*DHS and OHA are co-sponsoring a youth system improvement effort.*

*A small group of subject matter experts from both agencies, including representatives from Child Welfare, I/DD and OHA's children's mental health system, worked on a proposal for the directors to review.*

*DHS commits to continuing to work with its partners to develop a sustainable, full continuum of care that begins with the availability of comprehensive supports to help children remain in their own homes whenever possible. With an effective continuum of care model, many of the children currently requiring care by DHS Child Welfare would instead receive care and support within their communities with or without DIIS Child Welfare involvement.*

*In January 2018, Child Welfare Director Jones called together a team, including representatives from OHA, Coordinated Care Organizations, and DHS, to discuss developing a strong continuum of care for Oregon's children. Several partners have committed to work with us to address providing comprehensive services for behavioral, medical and cultural needs of our children.*

*The anticipated completion date for all activities is July 1, 2019.*

- Develop a strategy for ending the practice of placing children in hotels.

*Most often, children placed temporarily in hotel settings are not there due to a lack of family foster homes, but rather due to a lack of appropriate services and supports that should be available through other child-serving systems. DHS is addressing this recommendation directly by focusing on what we can be doing differently in the short term and partnering with system partners for long-term solutions. This is a child-serving systems problem that will only be resolved through the development of a true continuum of care that can meet the needs of children requiring high-level services to address extreme mental health or I/DD issues. Please refer to the information provided above, under Audit Recommendation 13, for a description of the efforts of DHS Child Welfare in helping to develop a true continuum of care for Oregon's children. The anticipated completion date is July 1, 2019.*

- Understand and clearly communicate child welfare field staffing needs to the legislature.

*DIJS' Office of Child Welfare Programs is working closely with the Office of Reporting, Research, Analytics and Implementation (ORRAI) team to develop a workload model that accurately reflects the work associated with practicing the Oregon Safety Model to fidelity and building strong relationships with children and families to improve outcomes. Please see the responses included in Audit Recommendation 1.c., 1.d, and 4. This information will be collected and used to present the 2019 Legislature with a well-informed request to increase staffing to what the workload model indicates is needed to do the work properly, with manageable caseloads, and necessary Central Office supports. The anticipated completion date is January 1, 2019.*

- Review, revise, and update the current workload model to reflect recent policy and procedure changes and field staffing needs.

*Our Office of Child Welfare Programs is working closely with the ORRAI team to develop a workload model that accurately reflects the work associated with practicing the Oregon Safety Model to fidelity and building strong relationships with children and families to improve outcomes.*

- Work with the legislature to increase child welfare field staffing according to the revised workload model and reduce the number of field positions held vacant to balance the budget, to reduce child welfare caseloads to manageable levels.

*DHS Child Welfare commits to being transparent and having open communication with the Legislature about the need to be fully staffed to improve outcomes for Oregon's children and families, and to ask for relief from the legislatively required position vacancy hold. The anticipated completion date is July 1, 2019.*

- Monitor caseworker caseloads, district staffing allocations, and the impact of turnover, overtime use, lack of experience, and FMLA use on caseloads to support equitable staffing allocations across the state.

*Caseload and workload will be measured by the ORRIA. District staffing allocations will be determined using caseload and workload information in conjunction with the number of positions allocated by the Legislature, and will take into consideration turnover, overtime needs, lack of experienced staff and FMLA.*

*We have a number of initiatives aimed at improving the quality and quantity of training to increase the knowledge, skills, and abilities of the Child Welfare workforce.*

- Develop and implement strategies to reduce and mitigate workload stress factors, reduce staff turnover, and reduce the use of paid and unpaid overtime by child welfare field staff.

*Appropriate staffing levels will assist the department in mitigating and reducing workload stress factors, reduce staff turnover, and the use of overtime. We commit to working with the Legislature to reach the level of staffing required to do the work.*

*A true continuum of care is necessary to meet children's needs and reduce the need for overtime to provide the direct supervision of children and youth. The department is taking steps to help develop a true continuum of care for children across child serving systems.*

*Placing youth in optimal settings increases the probability of success in placement, which directly impacts workload and overtime. To accomplish this, research will estimate the number of service-level beds needed to optimally serve the substitute care population through a two-step process. An ideal service level will be identified using a random sample of children/youth, then statistical analysis will be used to identify the best outcomes of individuals with similar attributes in various service levels. The differences between the two results will refine the estimates of what capacity is needed to create an optimal continuum of care.*

*The Legislature provided the department with 50 positions to assist with the retention and support of front-line staff. These positions have been allocated and are currently being onboarded throughout the state. The anticipated completion date for all activities is July 1, 2019.*

- Take the following actions to improve caseworker staffing and training:
  - a. Work with DAS to review the Social Service Specialist 1 classification and consider separating casework positions into separate classes;
  - b. Consider developing a career ladder for skilled caseworkers, supervisors, and support staff; and
  - c. Continue to develop and review training and professional development of casework staff and supervisors in conjunction with community partners.
  
- a. Work with DAS to review the Social Service Specialist 1 classification and consider separating casework positions into separate classes.*

*DHS commits to working with DAS to review the Social Service Specialist 1 classification and will consider separating casework positions into separate classifications.*

***b. Consider developing a career ladder for skilled caseworkers, supervisors, and support staff.***

*DHS commits to considering developing a career ladder for skilled caseworkers, supervisors and support staff and taking an associated request to the Legislature if appropriate.*

***c. Continue to develop and review training and professional development of casework staff and supervisors in conjunction with community partners.***

*The department currently uses employee development plans, allows people to shadow positions across divisions, and allows for job rotations to give employees the opportunity to try different jobs. In addition, we have a number of initiatives aimed at improving the quality and quantity of training to increase the knowledge, skills, and abilities of Child Welfare workforce.*

*The anticipated completion date for all activities is January 1, 2019.*

- Ensure adequate facility space and technological support throughout the state to absorb needed child welfare staffing increases and support quality casework.

*The Office of Child Welfare Programs commits to working closely with the Office of Information Systems (OIS) and Facilities to assure adequate facility space and technological support to support quality casework. This is contingent upon receiving additional staffing allocation from the Legislature. Anticipated completion date is January 1, 2019 and ongoing.*

- Work with the department of Justice and the Legislature to improve caseworker access to legal representation and legal case management support.

*The Legislature prioritized statewide legal representation for Child Welfare caseworkers, and DHS was awarded \$6.9 million in its budget for this purpose. An associated budget note (in HB 5006) requires the of*

*Justice (DOJ), DHS, Oregon Judicial Department (OJD) and the Oregon State Office of Public Defense Services (OPDS) to work together to ensure system efficiencies and effectiveness, and requires reports to the Legislature on progress, with the first report due October 2018.*

*In addition, HB 3470 extended the sunset for caseworkers appearing in court without representation to June 30, 2020.*

*As a result, DHS and DOJ have been working together over the past several months to develop a statewide, phased roll-out plan for legal representation of Child Welfare caseworkers in each county. Phase 1, which included legal representation by DOJ in 15 counties, was completed January 1, 2018. Phase 2, which includes hiring additional attorneys by DOJ, communications with staff and stakeholders, and legal representation by DOJ in 12 additional counties, was completed July 1, 2018; and Phase 3 which includes legal representation by DOJ in the remaining nine counties, is scheduled to be completed by the end of June 2019.*

*In addition to the above-mentioned legislation, HB 2500 passed during the 2017 session mandating updated legal representation training for caseworkers every four years regarding their legal role in juvenile cases. DHS Child Welfare is currently planning with DOJ regarding the ongoing training they will provide as part of their 'technical legal assistance and contact' with Child Welfare staff. We are also working together to assure that legal representation training in the new worker training, and a more advanced five-day legal training, stay in alignment with the legal representation phase-in schedule. The anticipated completion date for all activities is June 30, 2020.*

- Consider implementing casework teams for responding to potentially dangerous calls and managing unusually complex or difficult cases.

*We agree that this is best practice and having casework teams would be ideal. Currently, supervisors support their caseworkers by going out on calls, caseworkers partnering with law enforcement, and in some*

*cases two caseworkers going out together. The department commits to considering what it would take to implement casework teams across all disciplines. Additional staffing will be required to implement this recommendation. The anticipated completion date is July 1, 2019.*

- Ensure that the central and district offices are in regular communication with field offices throughout the state and provide the necessary support and resources to field offices when requested.

*In addition to the efforts outlined above, effective January 2018, we rebuilt the field support structure to help better bridge the gap between central and field staff that was left with the elimination of 'Field Operations' in late Spring of 2016. This will ensure communication of expectations to ensure appropriate implementation of changes. The anticipated completion date is June 2018 and ongoing.*

**6. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2017, audit #2018-11 (dated April 2018)**

- Recommend management ensure the transaction review process includes examination of proper coding and accounting periods.

*The agency updated their transaction review procedures with additional process steps to ensure that coding is correct and that transactions are posted to the correct fiscal year. These additional processes include reviewing the account balances after entries are posted to ensure the transaction had the correct effect, ensuring pass-through accounts are zero at the object level and not just at the fund level, and specifically noting when payroll transactions occur in two different fiscal years. The agency will continue to refine year-end procedures to ensure they are complete, reducing coding issues and errors.*

- Recommend department management continue to pursue system changes to OR-Kids to prevent transactions from reimbursing outside the period of performance. In the meantime, the department should develop a

process to better identify transactions that are appropriate to net and transactions that should not be netted to ensure adjustments are reported appropriately.

*A report has been developed that will allow DHS to analyze increasing and decreasing adjustments, isolating increasing adjustments that fall outside the period of performance. DHS is no longer netting increases and decreases beginning with the filing of the June 30, 2018 CB-496 report. Additionally, resources are currently working on reviewing all activity back to September 30, 2011 to evaluate if any federal funds were improperly claimed beyond the two-year limit. Any necessary repayment from this analysis will be reported on the December 31, 2018 CB-496 report.*

- Recommend department management ensure adequate contract monitoring processes are in place to provide assurance that the department is receiving the services provided for in these waiver-based contracts. We also recommend department management seek clarification regarding allocation of equal monthly payments among clients served and verify that startup costs, camp services, and pre-paid flexible funds are appropriate waiver expenditures.

*In December 2017, the Child Welfare Program authored a Contract Consistency Proposal as the basis for a project currently underway with the support of the Office of Continuous Improvement. The goal of the project is to develop consistent understanding and application of contract-related rules and language and put into place practices to address and eliminate issues raised by both this audit finding and findings in a 2018 internal audit report related to DHS Child Welfare contract administration. Work accomplished so far includes the development of standard recommended language for inclusion in contracts regarding acceptance criteria/reporting requirements and invoicing/payment terms, to increase consistency and ensure that services invoiced have been received. One expected outcome of the project will address oversight and coordination of contracts with providers that serve multiple districts, to ensure consistent rates and terms across the state. Completion of the Contract Consistency Project is anticipated by December 31, 2018.*

*The agency will obtain clarification from Children’s Bureau on any limitations for states to create flexible payment methodology for services allowable under Title IV-E or Title IV-B. This clarification is expected by December 31, 2018.*

- Recommend department management ensure all required documentation is completed timely, reviewed, and maintained, and that eligibility is determined appropriately. We also recommend department management reimburse the federal agency for costs paid related to ineligible providers.

*A correcting adjustment was entered ORKIDS on March 28, 2018 to change the status to ineligible for the time September 2016 – March 2017. This was reported on the 2018 Quarter 2 (January 1, 2018 –March 31, 2018) CB-496 report on the following lines:*

- *Decreasing Line 44 (Phase 16): \$198*
- *Decreasing Line 45 (Phase 17): \$2,224*

*A correcting adjustment was entered ORKIDS on April 25, 2018 to change the status of children residing in the home to ineligible from March 14, 2016 – April 26, 2016. This was reported on the 2018 Quarter 3 (April 1, 2018–June 30, 2018) CB-496 report on the following line:*

- *Decreasing Line 1 (Phase 16): \$1,065*

*The agency is on track to create the exception reports by October 31, 2018.*

- 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.

*A report has been developed to identify adjustments that impacted a state grant rather than the federal grant and is in the final validation stage. Once the report is validated, the report will be used going forward to accurately report federal expenditures. The report will first be used for the reporting period ending September 30, 2018.*

*Adjustments for previous quarters reported incorrectly will be reported on the federal report for the period ending December 31, 2018. The disallowance of \$103,130 was repaid to the federal agency, reported on 6/30/18 CB-496 report.*

*A change request for a system fix has been written. However, the date for the system fix is not yet determined.*

- Recommend management strengthen controls to verify applications exist during client eligibility redeterminations, perform timely eligibility redeterminations and verification of client resources, close benefits for clients no longer eligible, and ensure eligible clients are enrolled in both Medicare and Medicaid. We also recommend management correct all identified issues and reimburse the federal agency for unallowable costs.

*In response to the individual who was enrolled in a correctional facility, the agency has reviewed the identified issue and has taken partial action. Eligibility and related payments have been reversed from the MMIS system. Procedures and system updates are still being reviewed and implemented and the return of unallowable costs is being confirmed. The anticipated completion date is December 31, 2019.*

- Recommend 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 and obtain the necessary documentation.

*The Office of Developmental Disability Services (ODDS) has begun the process of amending the contract with PPL, the Fiscal Intermediary, to validate the I9's prior to paying providers. We anticipate the completion of this amendment by December 31, 2018. In addition, questioned cost of \$5,573 has been reimbursed as of September 30, 2018.*

*The management of the Oregon Health Authority (OHA) Provider Support Services conducted specific database check training for enrollment staff between December 2017 and February 2018. The state will provide additional database check training beginning July 2018 as part of a second enrollment quality improvement plan and continues to pull quarterly, a missing database check report, to ensure all missing database checks are completed.*

*For the one provider that was the responsibility of the Aging and People with Disabilities program (APD), the Department obtained a current completed I-9 form and confirmed the provider's eligibility; therefore, there are no questionable costs remaining for the APD program.*

- Recommend department management ensure a client's monthly copay is correctly calculated and applications are retained. We also recommend department management reimburse the federal agency for unallowable costs.

*DHS completed the reimbursement to the federal agency for the known questioned costs of \$1,939 on June 21, 2018.*

*A business change request was submitted on April 25, 2016 relating to audit finding on the co-pay not met report and multiple providers. An "Uncollected Copay Report" is currently on hold due to the One/Integrated Eligibility project. To ensure the successful delivery and implementation of this new system, prior work being conducted by programmers in the Legacy system has been suspended. The report will be re-evaluated once the ONE/IE system has been successfully rolled out in 2020.*

*Tools were developed and shared with field staff during the year in efforts to improve co-pay calculations and documentation. An Employment Related Day Care (ERDC) mini-training was held in June 2018 to address such topics as ERDC copays and ERDC coding. On June 15, 2018, Child Care Policy reissued a transmittal to department staff as a reminder to reinforce the importance of increased accuracy in the ERDC program.*

*Quality Assurance also in collaboration with the policy team published another edition of an “Accuracy in Action” newsletter focusing on ERDC budgeting and child care hours. This issue which was sent to field staff on March 15, 2018, included information referring to verifying income and hours, ERDC hours, marginal income, two parent working families, child support and ERDC, prospective eligibility and budgeting and transitioning TANF to ERDC.*

- Recommend department management strengthen its controls to ensure appropriate expenditures are charged to the federal program and that timely reviews of client payments, monthly employee timesheets, and cell phone invoices are performed.

*The timeframe requirements for issuing Authorization for Purchase (AFP’s) was reviewed with Branch Management Staff and Leadership in May 2018 and the specific cases identified by the audit were individually reviewed. Both identified discrepancies that had been identified in the IEP. Business audits of the field will be conducted in all branches on an ongoing basis (these started in August of 2017), reviewing both issues and requiring corrective action plans and follow-up reviews to ensure the issues are addressed. The review of future audits will determine if this discrepancy continues.*

*The client payment identified in the finding was for medical records and is an acceptable practice to issue the payment after the records and appropriate invoice is received. This discrepancy was discussed at May Leadership and will be addressed again at the August Leadership Meeting.*

*The unsigned timesheets were due to personnel coverage issues at the time and was brought up with Branch Leadership Staff at the May Leadership meeting. A new timekeeping process – Workday- is about to be implemented and a new review process will be initiated. We will wait until the new process is in place to train all responsible staff on the new time keeping system and review process.*

*The Cell Phone Bill review has been with Business Integrity Consultants, and the systems access issue that initiated the problem has been rectified.*

- Recommend department management submit accurate RSA-2 reports and strengthen its controls over RSA-2 reports to ensure the reports are properly prepared, adequately supported, and properly reviewed.

*The Grant Accounting unit in the Office of Financial Services has adopted a new methodology for reporting hours and dollars based on payroll actuals. This was approved by the federal oversight agency, Rehabilitation Services Administration (RSA, in July 2017. Additionally, the query used for the report has been adjusted to exclude the second payroll run for the prior fiscal year and include the second payroll run for the current fiscal year (example: 10/16/15 to 10/15/16). Grant Accounting will retain the data queries used to construct the report and review these with the Business Operations Manager for Vocational Rehabilitation prior to submission.*

*The Grant Unit revised the FFY2016 RSA 2 report in June 2017. The RSA 2 report was corrected June 2017, and new payroll reporting methodology implemented in July 2017.*

- Recommend department management strengthen controls to ensure all procurement procedures are followed, including the verification of suspension and debarment for all contracts, and maintain supporting evidence for procedures performed. We further recommend department management create and implement review procedures over its new CSTAT system to ensure controls over procurement procedures are operating effectively.

*The Office of Contracts and Procurement (OC&P) has developed and implemented new electronic standards that require OC&P support to conduct the checks and make the initial entry in CSTAT and then the contract specialist is required to check the information for accuracy. In addition, the OC&P Compliance Manager has completed a review of 2037 contract files and will continue to review a sampling of the contracts moving forward.*

- Recommend management resolve the inconsistencies between the planned funding sources communicated to the Contracts and Procurement Unit and the actual funding sources used to make contract payments.

*The Department contract had the correct funding source when it was submitted to the Office of Contracts and Procurement (OC&P) on the original request form. Subsequently, there was an invoice miscoded by Adult and People with Disabilities (APD) program staff. APD will emphasize to their staff the need to verify that coding matches the correct funding stream prior to submitting an invoice for payment.*

*The authority contract was originally requested utilizing General Funds. Six months after the request, OHA Public Health Division (PHD) found a federal funding source to apply toward the contract. Upon changing funding sources, PHD should have submitted a request to OC&P to amend the contract to include the new funding source. In the future when programs need to change funding sources, a contract amendment request to identify the new funding source is required to allow OC&P to add pertinent information such as CFDA numbers and appropriate terms and conditions to the contract. OC&P has contacted the PHD contract administrator to alert them to this requirement for future requests. In addition, OC&P included language in the June contract administration update under the “Did You Know” section to remind all contract administrators if the funding changes, an amendment will need to be requested.*

Federal Audits  
Current Status of DHS Audits  
12/15/18

| Ongoing Audits   | Scope  |
|--|--|
| PERM FFY 2017  | Cycle activities began in August 2016. The Data Processing Reviewers are reviewing the entire sample of 1700 claims for both FFS and MC. Receiving possible expectations for review and possible appeal. Anticipate report December 2018.  |
| GAO Study of Medicaid HCBS 2018                                  | Five state GAO study regarding access to Medicaid Home and Community Based Care (HCBC). Will focus on how states design their Medicaid HCBS benefits. Will involve both DHS-APD and DD, and OHA. Initial interview held 1/31/2018. Additional information provided 2/15/2018.  |
| CMS Oregon Asset Verification Program (AVP) State Plan Amendment | CMS is requesting information to ensure Oregon is in compliance with requirements of Section 1940 for the Social Security Act, related to implementation of an Asset Verification Program (AVP). DHS and OHA provided initial response in November 2017 and submitted an updated plan to CMS by February 9, 2018. Oregon has committed to implementing an asset verification system by December 31, 2018.  |
| ORR-RMA and RMS Program Compliance Review 2018                   | The Office of Refuge Resettlement (ORR) will be monitoring the Refugee Medical Assistance (RMA) and Refugee Medical Screening (RMS) programs. The primary purpose of this site visit is to ensure compliance with federal regulations and ORR policies and to enhance the working relationship between ORR and the Oregon Department of Human Services. The review was conducted June 4 through June 6, 2018 and the exit conference was held on June 11, 2018. Final report is expected by December 2018. |

**Ongoing Audits**

**Scope**

CMS Medicaid Program Integrity 2018

This is a review of OHA and DHS Medicaid Program Integrity efforts, focusing on Managed Care. CMS conducted its on-site review from May 22-24, 2018 and OHA and the CMS review team are ensuring all documents requested during the on-site are submitted. The exit conference is currently being scheduled. A draft report is expected in late September or early October 2018. Once the draft report is issued, OHA will have 30 days to respond to the report. Final report is expected by February 2019.

HHS Office of Civil Rights Child Welfare Compliance Review 2018

The US Department of Health and Human Service (HHS), Office for Civil Rights (OCR) is responsible for ensuring nondiscriminatory provision of services in programs and activities that receive federal financial assistance from HHS. OCR is conducting a periodic civil right review of entities receiving funding from HHS.

FNS SNAP SAME 2018

FNS SNAP State Agency Management Evaluation entails a Recipient Integrity Review and Management Evaluation Review for 2018. Entrance was held on March 19, and exit was held on March 23, 2018. We received the report on May 22, 2018 and we have 60 days to respond. The SNAP policy unit submitted their response to the Agency on July 11, 2018.

CMS HCBS ICF/IDD Support Services Waiver Review (375.R03)

Determine that Oregon meets the assurances for the Home and Community-Based ICF/IDD Support Services Waiver. The Waiver is effective from July 1, 2014 through June 30, 2019 and serves over 7,000 beneficiaries. Evidence regarding the assurances provided to CMS on 9/29/2017. Received response back from CMS mid January 2018. Provided responses to CMS' draft report April 11, 2018. No final report has been issued.

Non-Criminal Justice Information Technology Security Audit (DHS)

The FBI will be performing a Criminal Justice Information Services (CJIS) Information Technology Security Audit of DHS Background Check Unit and Child Protective Services as time permits. The audit scope of information systems will include WebLEDS, CRIMS, OR-Kids, Active directory and MS Exchange (Email). Audit is scheduled for June 26, 2018.

FNS Management Evaluation Review 2018

The purpose of the review is to assess the State agency's (SA) compliance with federal regulations, instructions, and policies pertaining to WIC; provide technical assistance; and promote a collaborative partnership with the State agency WIC Program. The ME review activity will also identify operational areas that may be strengthened and areas of achievement and innovation.

## 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<br>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 stmt 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.<br><u>In-home k-plan services:</u> OHP MAGI-based income methodologies are used; up to 133% FPL.<br><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.  |
| <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)<br>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.                 |

|       | 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)  |
|-------|--------------------|--|--|---|---------------------------------|--|------------------------------------|---|---|
| Other | 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

| <b>DHS Major Projects Summary</b> |                                       |                                    |   |
|-----------------------------------|---------------------------------------|------------------------------------|---|
|                                   |                                       | <b>2019-2021 BIENNIUM</b>          |   |
| <b>Priority</b>                   | <b>Project</b>                        | <b>Budget Request<br/>01/02/19</b> | <b>Closing Buildings</b>  |
| 1                                 | Klamath Falls Multi-Service           | \$2,500,000                        | 509 Commercial St<br>710 Klamath Ave<br>222 7th St<br>714 Main St |
| 2                                 | Gresham - CW & SSP                    | \$2,500,000                        | 355 NW Division, Gresham  |
| 3                                 | South Salem SSP                       | \$650,000                          | 1185 SE 22nd St, Salem  |
| 4                                 | Lane County-Eugene West Side          | TBD                                | No Closures   |
| 5                                 | Baker City                            | TBD                                | No Closures   |
| 6                                 | Clackamas County - Estacada           | TBD                                | No Closures   |
| 7                                 | La Pine (SSP, APD & VR)               | TBD                                | No Closures   |
| 8                                 | Wilsonville (APD, SOQ)                | TBD                                | 9140 SW Pioneer St., Wilsonville                                  |
| 9                                 | Brookings<br>(CW, SSP, VR, APD)       | TBD                                | 97980 Shopping Ctr, Brookings<br>586 5th St, Brookings            |
| 10                                | Roseburg Relocation-VR                | TBD                                | 2020 NW Newcastle   |
| 11                                | 24, 28 West 6th, Medford (VR,<br>APD) | TBD                                | New Space or Expansion  |
| <b>Totals:</b>                    |                                       | <b>\$ 5,650,000</b>                |   |

## Department of Human Services Gender Equity Report Updated Fall 2018

The Department of Human Services (DHS) submits this report as required by ORS 417.270 (HB 3576 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 equitable services for females and males under 18 years of age.

Budgetary information supporting this program is provided below:

**2017 Counts by Program Area and Gender**

| Program Area                        | Male Children | Female Children | Total Children |
|-------------------------------------|---------------|-----------------|----------------|
| Safety (Child Abuse/Neglect)        | 5,501         | 5,576           | 11,077         |
| Well Being (Foster Care)            | 6,018         | 5,627           | 11,645         |
| Permanency (Adoptions/Guardianship) | 551           | 569             | 1,120          |
| Child Welfare Average               | 12,070        | 11,772          | 23,842         |

**17-19 Legislatively Approved Budget**

| Program Area                        | % Males | % Female | Total Budget   | Male              | Female            |
|-------------------------------------|---------|----------|----------------|-------------------|-------------------|
| Safety (Child Abuse/Neglect)        | 49.7%   | 50.3%    | \$ 67,212,011  | \$ 33,378,466.42  | \$ 33,833,544.58  |
| Well Being (Foster Care)            | 51.7%   | 48.3%    | \$ 336,833,235 | \$ 174,071,482.03 | \$ 162,761,752.97 |
| Permanency (Adoptions/Guardianship) | 49.2%   | 50.8%    | \$ 168,990,636 | \$ 83,137,357.53  | \$ 85,853,278.47  |
| Child Welfare Average               | 50.6%   | 49.4%    | \$ 573,035,882 | \$ 290,099,114.83 | \$ 282,936,767.17 |

Source: 2017 Child Welfare Data Book and 2017-2019 Legislatively Approved Budget

Over 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.
- Working with DOJ to clarify the scope of application and legal implications in the standard language under “Special Provisions” in our contract templates. 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.” (OC&P)
- 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. (OC&P)
- Child Welfare (CW) is requiring a description of diversity competency in how the organization program services will be sensitive, responsive and appropriate with gender specific services.
- Including language in RFP/Contract standards for new In-home Safety and Reunification Services. Examples of complete excerpts are:
  - “Specific cultural adaptation should be described in proposals for services. Proposers will be expected

to describe a model for working with minority cultural groups disproportionately represented in the child welfare populations described in 5.4 District Requirements.”

- “Cultural Competence: is the process by which individuals and systems respond respectfully and effectively to people of all cultures, languages, classes, races, ethnic backgrounds, disabilities, religions, genders, sexual orientation and other characteristics in a manner that recognizes, affirms, and values the worth of individuals, families, and communities, and protects and preserves 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 used in appropriate cultural settings to increase the quality of services, thereby producing better outcomes. (Child Welfare Procedural Manual)”
- “Gender Specific Services: Refers to treatments, interventions, educational programs and approaches that comprehensively address the unique needs, strengths and risk factors of each gender and fosters positive gender identity development.” (CW) Redesigning services and program standards with a Family Based Services Workgroup with the participation of child welfare staff, current contractors, Citizen Review Board representatives and other District participants. (CW)
- 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. (CW)
- Continuing to raise awareness with staff and providers through meetings to discuss and understand what gender specific services mean. (CW)
- 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. (CW)
- Program participation in the National Youth in Transition Database tracking program. (CW)
- Child Welfare continues to be engaged with the Coalition of Advocates for Equal Access for Girls by;
  - Having a DHS staff member attend the monthly Coalition meeting for education and information;
  - 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 equitable services and has especially concentrated of late on how to support LGBTQ youth in foster care or who are entering 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.

Consultants within the Office of Child Welfare Programs have continued to present training for certification, adoption, and permanency workers around the state regarding issues relevant to LGBTQ children in care. One of the consultants has received training by the Human Rights Campaign on systems working with LGBTQ children and adults as our clients.

The array of website permanency recruitment programs (*Oregon Adoption Resource Exchange –OARE; Northwest Adoption Resource Exchange –NWAE; and AdoptUSKids*) used to help recruit prospective adoptive and guardianship families for children in care are contracted through the private contractor Northwest Resource Associates (NWRA). All NWRA programs have repeatedly earned the rigorous Seal of Recognition through the Human Rights Commission – *All Children All Families* initiative for their past, continued and ongoing LGBTQ cultural competency and training, both as an employer who employs a diversity of staff as well as a provider of programs serving both children and families. All NWRA programs have a documented policy and practice of Non-Discrimination & Non-Harassment, inclusive of diverse backgrounds.

## **Post Adoption Services**

In compliance with ORS 417.270, the Post Adoption Services Program provides equitable 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.

The monthly subsidies are individualized and based on the unique needs and expenses of the child and family. Needs and expenses related to gender specific services and supports would be considered when determining the amount of monthly subsidy provided a family.

Additional support services are provided through a private contractor. The services include consultation, referral, and training provided by adoption and guardianship professionals. The current vendor is the Oregon Post Adoption Resource Center (ORPARC). ORPARC employs specialized staff who are knowledgeable of the myriad of mental health, educational, therapeutic, and other support services throughout Oregon that could support the individualized needs of children adopted or in guardianships. ORPARC employees consult in depth with families and professionals to provide advocacy and guidance, and to make referrals to services to promote family functioning and prevent dissolution of the adoption and guardianships. As a program of Northwest Resource Associates (NWRA), ORPARC has repeatedly earned the rigorous Seal of Recognition through the Human Rights Commission – *All Children All Families* initiative for its past, continued and ongoing LGBTQ cultural competency and training, both as an employer who employs a diversity of staff as well as a provider of programs serving children and families. All NWRA programs have a documented policy and practice of Non-Discrimination & Non-Harassment, inclusive of diverse backgrounds.

By contract, ORPARC is required to provide equitable access to serve both males and females under age 18, including access to appropriate facilities, services, and treatment. ORPARC 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. Available on the ORPARC website is a web resource list of LGBTQ Parenting Resources divided into the following areas of service: Parent Resources, Parent Support Groups, Civil & Human Rights Organizations, and

Resources for LGBTQ Youth or Children of LGBTQ Parents. ORPARC also facilitates an Online Parent Support Group specific to LGBTQ state Adoptive/Guardianship Parents through a private Facebook group.

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. ORPARC also maintains a LGBTQ specific library resource list, including materials on adoption, education & scholarships, health & wellness, mental health & therapy, legal concerns, retirement & elderly concerns, and support groups.

In addition, ORPARC professionals deliver training, and collaborate with other agencies to offer training opportunities to families and professionals to aid in the ongoing support and development of children and youth, including some trainings in Spanish. The trainings they have offered regarding child development, attachment, collaborative problem solving, openness, life story work, social media, sensory issues, bullying and transracial adoption are relevant to parents and professionals supporting children and youth of all genders. ORPARC also regularly features LGBTQ related resources, events and opportunities in a quarterly newsletter “The Journey”, and/or posted on the community calendar. ORPARC also highlights at least one, if not more, LGBTQ adoptive families (of the seven total families featured) during the annual Adoptive Family Portrait Project, conducted in partnership with Voice for Adoption. On ORPARC’s website in the Our Stories section, numerous LGBTQ family stories are featured.

### **DHS LGBTQ Statewide Collaborative Team**

Over the past year, the following trainings were conducted by the DHS LGBTQ Statewide Collaborative team. The objectives from this training were:

- Gain a basic understanding of sexual orientation, gender identity and gender expression
- Gain an appreciation of the risk factors faced by sexual and gender minority youth
- Learn how to better support sexual and gender minority youth

Additional topics were covered and discussed based on the needs and requests from the specific audience.

Training initially entitled Caring for Sexual Minority Youth, and then changed to Caring for Sexual and Gender Minority Youth, for caregivers has been scheduled ten times since its inception late in 2010; including two sessions provided via Net Link. The last request for this topic was in 2016. Three of the scheduled sessions were cancelled due to low/no enrollment; the seven that occurred were attended by 62 participants, 14 of those in the Net Link sessions.

Three Net Link sessions covering the same topic, but directed toward staff, have been provided. Those three sessions were attended by 162 participants.

### **Classroom Training: Positively Impacting Child and Youth Well-Being: Sexual Orientation, Gender Identity and Expression**

This training continues to be provided by a DHS Foster Care Consultant. The various audiences are: Foster Care Certifiers, Certification Quarterlies - Metro region of Multnomah County, Oregon City for Western Region, Roseburg for Southern Region, Hood River for Eastern Region. This is 1.5-hour training.

### **Establishment of DHS LGBTQ Advisory Group**

The Department has established an advisory group representing child welfare, disability, and self-sufficiency program areas, as well as community partners and clients. The purpose of this group is to review and provide recommendations from the LGBTQ-lens as the Department establishes policies and rules in a variety of programmatic areas.

## Child Well-Being Program

The services provided to children who are in Child Welfare programs remains consistent over time in terms of gender equity. The United States Census estimates that 48.8% of children in Oregon under the age of 18 are females.

**2017 Oregon Child Population Estimates by Sex, Under 18 years**

| Description | Number  | Percent |
|-------------|---------|---------|
| Male        | 447,261 | 51.2%   |
| Female      | 426,358 | 48.8%   |
| Both Sexes  | 873,619 | 100.0%  |

Source:

<https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=CF>

The population of children in out-of-home care during the federal fiscal year 2017:

**Gender of Children Served in Foster Care**

| Gender       | Current Year  |               |
|--------------|---------------|---------------|
|              | Number        | Percent       |
| Boys         | 6,018         | 51.7%         |
| Girls        | 5,627         | 48.3%         |
| <b>Total</b> | <b>11,645</b> | <b>100.0%</b> |

Source: Oregon Data Book, AFCARS

Of the children who entered foster care between 10/1/2016 and 9/30/107, females represented 48.3% of the children served in foster care.

DHS - Office of Child Welfare Program contracts with a large number of Oregon licensed child caring agencies for residential treatment services for children. The purposes of these programs are to serve children who have emotional and behavioral needs that cannot be met in their own homes or within the community in a relative or non-relative family foster home, but require a higher level of treatment oriented care and services.

During the biennium, the Office responded to a gap in female gender-specific residential programming by awarding contracts to two child caring agencies for up to 24 girls. One of the programs focuses on services to girls who have been victims of sex trafficking. The Office is currently in negotiations with a Portland metro area child caring agency to provide residential treatment programming designed specifically to meet the needs of LGBTQ youth.

The Child Welfare program also provides an array of services and supports to older youth in foster care to assist them in their successful transition to adulthood. Of the youth who exit after reaching 18 years of age, the ratio between male and females begins to change with 53% of the youth exiting over after age 18 are female. Interestingly these transition levels of services have a much higher participation rate of females than males.

|   |   |   |
|---|---|---|
| <p><b>Independent Living Program</b></p> <ul style="list-style-type: none"> <li>• Male: 558 (43%)</li> <li>• Female: 751 (57%)</li> </ul> | <p><b>Independent Living Subsidy Program</b></p> <p>Male: 45 (34%)<br/>Female: 86 (66%)</p>   | <p><b>Chafee Housing (former foster youth)</b></p> <p>Male: 15 (34%)<br/>Female: 29 (66%)</p> |
| <p><b>Driver’s Education Courses</b></p> <p>Male: 35 (39%)<br/>Females: 55 (61%)</p>  | <p><b>Other Financial Support/Assistance</b></p> <p>Male: 271 (40%)<br/>Female: 402 (60%)</p> |   |

**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.* The G-SAT is a great resource for enhancing a program's gender-responsive approach and by integrating these empirically-based standards; they should improve the outcomes for girls.

- The department anticipates having some staff attend the upcoming training conference in Oregon during October, which is sponsored by the Coalition of Advocates for Equal Access for Girls <http://equalaccessforgirls.org>
- The department will continue to recruit licensed child caring agencies to develop programs for higher levels of care for girls in Oregon. (A full copy of the department's policy and procedures for gender-specific services for youth is available at:) <http://www.dhs.state.or.us/policy/>.

## **2019-21 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.
- Coordinates the operation of the Fairview Community Housing Trust that was established with revenue from the sale of Fairview.
- 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.

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 Advisory Committee 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.

Taking direction from the IDD Community, the Fairview Trust Advisory Committee has identified three areas where people with IDD and their families struggle in housing: 1. Not enough adaptable or accessible units 2. units are not affordable and 3. no financial mechanisms to help with first and last months rent, plus deposit. The

Fairview Trust Advisory Committee is working in partnership with Oregon Housing and Community Services to create partnerships that will create adaptable, accessible, affordable units across Oregon. In addition, the Advisory Committee has also committed to providing Fairview Trust dollars to allow for first/last months rent plus deposit when someone first moves into the newly constructed units.

The Fairview Trust Committee has also researched using Fairview Trust dollars to tackle the three identified housing deficiencies in the following manner:

- developing strong public-private partnerships to establish new units or preserve and remodel existing units to be suitable for people experiencing IDD.
- continuing to build local and state-level partnerships to connect people experiencing IDD with available state and federal rent subsidies.
- establishing a grant program to help people experiencing IDD to get first/last months rent and deposit.

The 2019-21 Governor's Budget removes \$6,000,000 as a reduction action, on July 1, 2019, leaving a balance of \$159,544, based on the account balance as of October 31, 2018.

| <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         |
| Interest Gain/Loss Treasury Account                                      | \$0        | \$27,261            | \$27,261            |
| Total Revenue, October 31, 2018  | \$0        | \$5,140,002         | \$5,140,002         |
|  |            |                     |                     |
| <b>Total Expenditures-Reduction-July 1, 2019</b>                         | <b>\$0</b> | <b>-\$5,140,002</b> | <b>-\$5,140,002</b> |
| Balance  | \$0        | \$0                 | \$0                 |

*Account information from Oregon State Treasury Bank Statement ending October 31, 2018*

| <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, September 2016   | \$0        | \$985,626         | \$985,626         |
| Interest Gain/Loss Treasury Account                                       | \$0        | \$33,926          | \$33,926          |
| Total Revenue, October 31, 2018   |            | \$1,019,552       | \$1,019,552       |
|   |            |                   |                   |
| <b>Total Expenditures -Reduction-July 1, 2019</b>                         | <b>\$0</b> | <b>-\$859,998</b> | <b>-\$859,998</b> |
| Balance, October 31, 2018   | \$0        | \$159,554         | \$159,554         |

*Account information from Oregon State Treasury Bank Statement ending October 31, 2018*

## **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 ( <i>GF approved at 19-21 GB for Operations</i> ) | \$ 3,322,334 | \$0         | \$ 3,322,324 |
| Reserve   | \$0          | \$500,000   | \$500,000    |
| *Accrued Interest   | \$0          | \$152,488   | \$152,488    |
| OF Limitation ( <i>19-21 GB Operations Budget</i> )       | \$0          | \$3,322,324 | \$ 3,322,324 |
| Total Revenue   | \$ 3,322,334 | \$3,974,812 | \$7,297,136  |
| Total Expenditures  | \$ 3,200,832 | \$3,200,832 | \$6,401,644  |

*Account information from Oregon State Treasury Bank Statement ending October 31, 2018*

# DHS|OHA

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## Business Case (revised December 21, 2018)

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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: Lilia 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  |
| 2.0     | Update to reflect current schedule and cost.  | E. Lamb                      | 12/19/2018 |

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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 revised 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 approach to this revision is to correct errors and update naming conventions within the original business case. Appendix C has been added to detail the schedule and budget changes that have been implemented since the original business case was approved. The goals and objectives are largely unchanged. The scope of the project has not changed. The system was successfully launched in July of 2018 starting with a pilot implementation with the Aging and People with Physical Disabilities (APD) program. Currently, there are over 300 APD users Statewide relying upon this system daily while we prepare to design and develop the next set of functionality to serve the needs of the Office of Developmental Disabilities (ODDS) and Mental Health programs.

The Office of Training, Investigations, and Safety (OTIS) formally known as the Office of Adult Abuse Prevention and Investigations is a DHS/OHA Shared Service that provides abuse-related services to the Aging & People with Physical Disabilities (APD), Office of Developmental Disabilities Services (ODDS), and Child Welfare (CW) programs at DHS, and the Mental Health program in the Human Services Division (HSD) at OHA.

Together with its program partners, OTIS 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 ODDS 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 ODDS 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 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 or reduce functionality in 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 processes 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 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, OTIS, and others with a need to know have immediate access to information.
  - Reduce duplicate data entry and manual work.
- 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' original vision was 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

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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.

the remaining requirements and enhancements. Core functionality was defined as the functionality to support intake and screening through investigation, case closure and referrals documentation, and reporting processes. However, the Agencies intended to enlist the assistance of a System Integrator (SI) to propose implementation options for the Agencies' consideration that included the suggested scope, functionality, programs included and release dates for the implementation of the CAM system, with the success criteria for the project's planned releases to 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 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 the 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 included 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 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 Training, Investigations, and Safety (OTIS) 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.

The Agencies use many different methods 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 OTIS 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. OTIS 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) for the program areas and populations served by this project.<sup>3</sup> Some overarching statutes drive

<sup>2</sup> OAAPI Annual Report 2014 – Published July 2015.

<sup>3</sup> A complete list of ORSs and OARs by population served can be found in Business Case Supplemental Documents Package.

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.

The number of allegations supported is difficult to ascertain because the two APS systems in use lack screening capabilities.

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<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 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 the Client Tracking System (CTS) for Lane Council of Governments (LCOG), key system screening functionality does not exist. 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 OTIS. Exceptions include when the alleged abuse involves CMHP staff or occurs in a state-operated Secure Residential Treatment facility; in those cases, OTIS 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 OTIS, are entered into the OTIS 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 OTIS Abuse Database, which is MS Access and is not accessible to the Oregon Counties. All data entered into the OTIS 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 (ODDS) 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 OTIS investigators.
- The Community DD Programs (CDDP) and Brokerage Operations serve approximately 13,000 adult individuals with Intellectual/Developmental Disabilities (ODDS) 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 ODDS 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 OTIS Abuse Database. SERT is old and ineffective. COIN is used by OTIS for tracking allegations, and the OTIS Abuse Database is used by OTIS for all SERT allegations referred to OTIS 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 OTIS 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 OTIS (using OR-Kids) for additional screening. After screening, investigations for both populations

are performed by OTIS.

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 OTIS Abuse Database. All allegations for CW are initially captured in OR-Kids and then entered into the OTIS Abuse Database after the fact. The OTIS 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 OTIS.

### *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, OTIS 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, OTIS Abuse Database, which is an MS Access application. All data entered into the OTIS 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 # |
|---|--|-----------|
| OTIS-Led Investigation                              | This process documents the intake, screening, investigation, report creation, report distribution, and closure of non-CCP investigations completed by OTIS staff.                            | BP-100    |
| CCA Investigation                                   | This process documents the intake, screening, investigation, report creation, report distribution, and closure of investigations completed by OTIS 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 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 OTIS 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 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 must 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 end 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 OTIS 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 OTIS. Data from this system is manually re-entered into the OTIS 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.

**DHS Child Welfare use OR-Kids** to notify the OTIS Investigations Unit of allegations of child abuse initially screened by Child Welfare workers that require OTIS screening and investigation (~88 in 2014). This system has substantial functionality and is a complex system. **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 OTIS 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 OTIS 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 OTIS (~5,000) and screening decisions for many of the populations investigated by the OTIS Investigations Unit. It does not support the investigation process. This system was created internally with MS Access and is not extensible or scalable.

The **OTIS Abuse Database** is used to track key information about investigations (~23,368) for Community DD, Community MH, and OTIS investigators. These investigators use a separate MS Word template to write their investigation reports. Although OTIS offers a recommended format, reports vary somewhat from county to county. CDDP and CMHP investigators send their reports to OTIS via e-mail, where they are reviewed, approved and “data-mined” manually by OTIS staff to populate by re-entering information into OTIS’s Abuse Database. All OTIS-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 OTIS 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  | OTIS Tools  |
| 1   | ODDS Individuals Living in DHS-Licensed Stabilization & Crisis Units | SERT (notice of report),<br>MS Word (Investigation Report) | COIN (doc screen in)<br>OTIS 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   | OTIS Tools  |
| 2   | ODDS Children Living in in DHS-Licensed 24-Hr Residential Settings | OR-Kids (notice of report, outcomes), MS Word (Investigation Report)                  | OTIS 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)                  | OTIS DB (doc from MS Word Report)                       |
| 4   | Adults at the Oregon State Hospital                                | MS Word (Investigation Report)  | COIN (doc screen in), OTIS DB (doc from MS Word Report) |
| 5   | Adults in State Operated Secure Residential Treatment Facilities   | MS Word (Investigation Report)  | COIN (doc screen in), OTIS DB (doc from MS Word Report) |
| 6   | Adults Receiving Community Mental Health Services                  | MS Word (Investigation Report)  | OTIS 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), OTIS 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 OTIS, 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 OTIS 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 using 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 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 OTIS 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 a client's history of abuse informs protective services.
- 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 OTIS 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 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.
- Real-time, online documentation of initial reports of abuse and the resulting screening

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<sup>10</sup> See Business Case Supplemental Documents Package for a comprehensive list of key stakeholders.

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, OTIS, and the DHS Background Check Unit.
- Increases productivity and efficiency through reduction in duplicate data entry and manual work.
- 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.
- Mailing address validation.
- Automated notice generation.
- Role based security.
- Single sign-on with Agency 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:

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 enter abuse complaints received by phone, email, or 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 the Aspen provider database and a regularly scheduled data export to the DHS data warehouse and QMDB/Q2.

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 other 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 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*

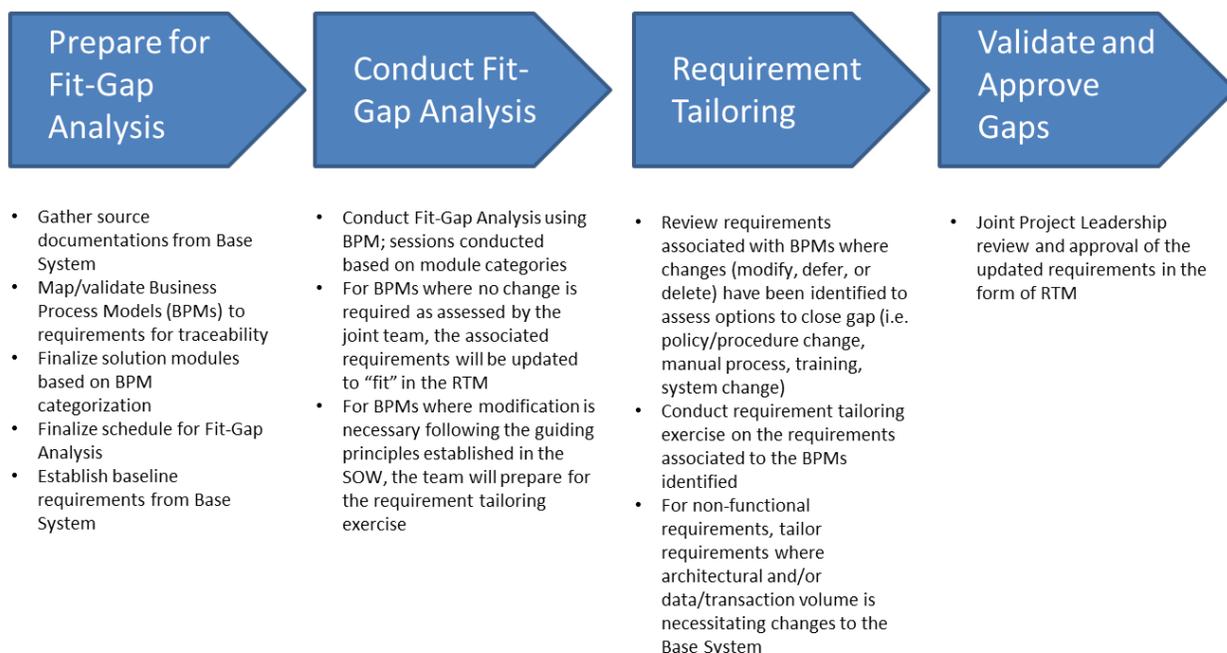
The project team developed both high-level business requirements and detailed business requirements. These two requirements documents will provide a Systems Integrator (SI) sufficient context regarding Oregon's business needs to respond to Oregon's planned Request for Proposal (RFP) for a SI. The selected 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 OTIS 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.
  - DHS's Public Relations Unit

## 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, 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 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/Upgrade            | → Software License Maintenance   |
|                          | Hardware                 | → Hardware Purchase/Upgrade            | → Hardware Ongoing Maintenance   |
|                          | IT Professional Services | → Project <u>Devel</u> /Implementation | → Project <u>Devel</u> /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<br>Project and<br>Implementation | Jan 2018 through June 2023<br>Operations, Maintenance,<br>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>             | \$4,633,037                                       | \$3,784,733   | \$8,417,770 |        |
|  | <b>%</b>                 | 55.0%   | 45.0%   |             | 100.0% |

**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.
- 6) This alternative is dependent on the acquisition of the code/configuration of Colorado's system.

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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."

### 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<br>Project and<br>Implementation | July 2019 through June 2023<br>Operations, Maintenance,<br>Ongoing Support | Total        | %      |
|---|-----------------------------|--|--|--------------|--------|
| Personal<br>Services                          | Salaries<br>& Benefits      | \$3,326,881  | \$258,998  | \$3,585,879  | 21.2%  |
|   | State<br>Data Center        | \$139,056  | \$86,400   | \$225,456    | 1.3%   |
| Services<br>& Supplies<br>& Capital<br>Outlay | Software                    | \$70,000   | \$10,000   | \$80,000     | 0.5%   |
|   | Hardware                    | \$20,000   | \$0  | \$20,000     | 0.1%   |
|   | IT Professional<br>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>                | \$11,885,562                                       | \$5,068,705  | \$16,954,267 |        |
|   | <b>%</b>                    | 70.1%  | 29.9%  |              | 100.0% |

#### Benefits

This alternative could achieve all 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<br>Project and<br>Implementation | Jan 2018 through June 2023<br>Operations, Maintenance,<br>Ongoing Support | Total       | %      |
|---|-----------------------------|---|---|-------------|--------|
| Personal<br>Services                          | Salaries<br>& Benefits      | \$1,047,589                                       | \$4,136,675   | \$5,184,264 | 100.0% |
|   | State<br>Data Center        | \$0   | \$0   | \$0         | 0.0%   |
| Services<br>& Supplies<br>& Capital<br>Outlay | Software                    | \$0   | \$0   | \$0         | 0.0%   |
|   | Hardware                    | \$0   | \$0   | \$0         | 0.0%   |
|   | IT Professional<br>Services | \$0   | \$0   | \$0         | 0.0%   |
|   | <b>Total</b>                | \$1,047,589                                       | \$4,136,675   | \$5,184,264 |        |
|   |                             | 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<br>Salesforce | Alternative 2<br>Build | Alternative 3<br>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<br>Salesforce                       | Alternative 2<br>Build                            | Alternative 3<br>Status Quo |
|-----------------------|---|---|-----------------------------|
| Supports HB4151       | Good  | Good  | Poor                        |
| Supports SB1515       | Good  | Average   | Poor                        |
| Decommissions Systems | COIN, LCOG CTS, OTIS Abuse Database, SERT, Web723 | COIN, LCOG CTS, OTIS 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<br>Salesforce | Alternative 2<br>Build | Alternative 3<br>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 |
|---------------------------------|-----------------|--------------------------------------|--------------|
| <b>Alternative 1 SaaS</b>       | ~\$ 8.4 Million | All requirements, quick to implement | Low - Medium |
| <b>Alternative 2 Build</b>      | ~\$17.0 Million | All requirements                     | High         |
| <b>Alternative 3 Status Quo</b> | ~\$ 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) 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 regarding 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 OTIS 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) |
|------------------------------|----------------|----------------|--------------|-------------|-------------|-------------|-------------|-------------|

**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) |
|----------------------------|------------|-----|-----|-----|-----|-----|-----|------------|

**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> |
|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|

**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-<br>2017 | FY2017-<br>2018  | FY 2018-<br>2019 | FY 2019-<br>2020 | FY 2020-<br>2021 | FY 2021-<br>2022 | FY 2022-<br>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)   | <b>2016</b> |     |     |     |     |     | <b>2017</b> |     |     |     |     |     |     |     |     |     |     |     |
|  | 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  |             |     |     |     |     |     |             |     |     |     |     |     |     |     |     |     |     | ■   |

### 8.3 Appendix C – History and Future of the CAM Project

#### History of Project

##### **Minimum Viable Product (Colorado Transfer Solution)**

The original vision and contracted work was to use Colorado's solution with minimal alterations to provide a solution for APD and ODDs. In March 2017, the Executive Steering Committee approved a change to the underlying data model from a one to one relationship to a one to many relationship for victims in investigations and to associate Allegations/Abuse Types to victims and alleged perpetrators. The Contract value was increased by \$318,000 to \$1,875,200 through Amendment 1. The initial pilot date was moved to December of 2017 and the scheduled project closing date was extended from March of 2018 to August of 2018.

It was planned that this "Phase 1" product would be followed by a Phase 2 that met the needs of Mental Health. Child Welfare was removed from scope after a recognition the existing Child Welfare system was recognized as the system of record.

On June 16, 2017, Amendment 2 was executed allowing the DDI vendor to use off-shore resources from its parent company. The Contract value remained unchanged.

##### **Build 2 for Go-Live**

We quickly learned that the project team had not been adequately resourced for the size and complexity of the project, with shortages identified for full-time business subject matter experts, business analysts, and test leads.

In addition, the initial approach of using only high-level requirements resulted in insufficient deliverables and discrepancies between what the Vendor was delivering and what the State ultimately wanted.

The project also experienced a resource turn-over during this time with the departure of the Senior Project Manager, Project Director, and Business Transition Analyst. The project team had little visibility into the system until Build 2 was delivered in August, and it soon became clear that the system was missing key security features, key functionality did not work as expected, and very little progress had been made on organizational change management deliverables, due to the Vendor's relative inexperience in this area. In September 2017, The Executive Steering Committee decided a full re-boot of the project was required.

##### **Build 3 and 3.1 for APD**

A new (interim) Project Director was brought in and empowered to hire additional resources and solicit more participation by business partners. The project began a reassessment of the requirements in October of 2017.

In February of 2018 ODDS decided to delay implementation of the system for the ODDS program providing additional time for the program to work with their CDDP and Brokerage partners to prepare for the implementation of the system. This allowed APD to proceed with a greater focus on refining requirements and organizational change management activities.

In April 2018 the schedule was re-baselined, calling for an initial Pilot in July followed by a set of enhancements based on the resulting learnings (called 3.1) and three additional rollouts to different regions in October, November, and December of 2018. Contract Amendment 3 was

executed to support the enhancements and schedule. The Contract value was increased by \$1,123,800 to \$2,999,000.

On July 3, 2018 Contract Amendment 4 was executed. This amendment revised contract terms and conditions (UAT, Stabilization and Acceptance), included a definition for minor system enhancements (refinements), added language to the Statement of Work to clarify Agency expectations and additional deliverables to accurately reflect contractor support requirements during system implementation. The Contract value was increased by \$443,600 to \$3,442,600.

Pilot for APD started in July 2018 and the subsequent roll-outs to complete statewide implementation in October, November, and December completed as scheduled. Feedback from the roll-outs was positive and the APD implementation has been very positive.

### **Builds 3.2 APD and 4 ODDS & MH**

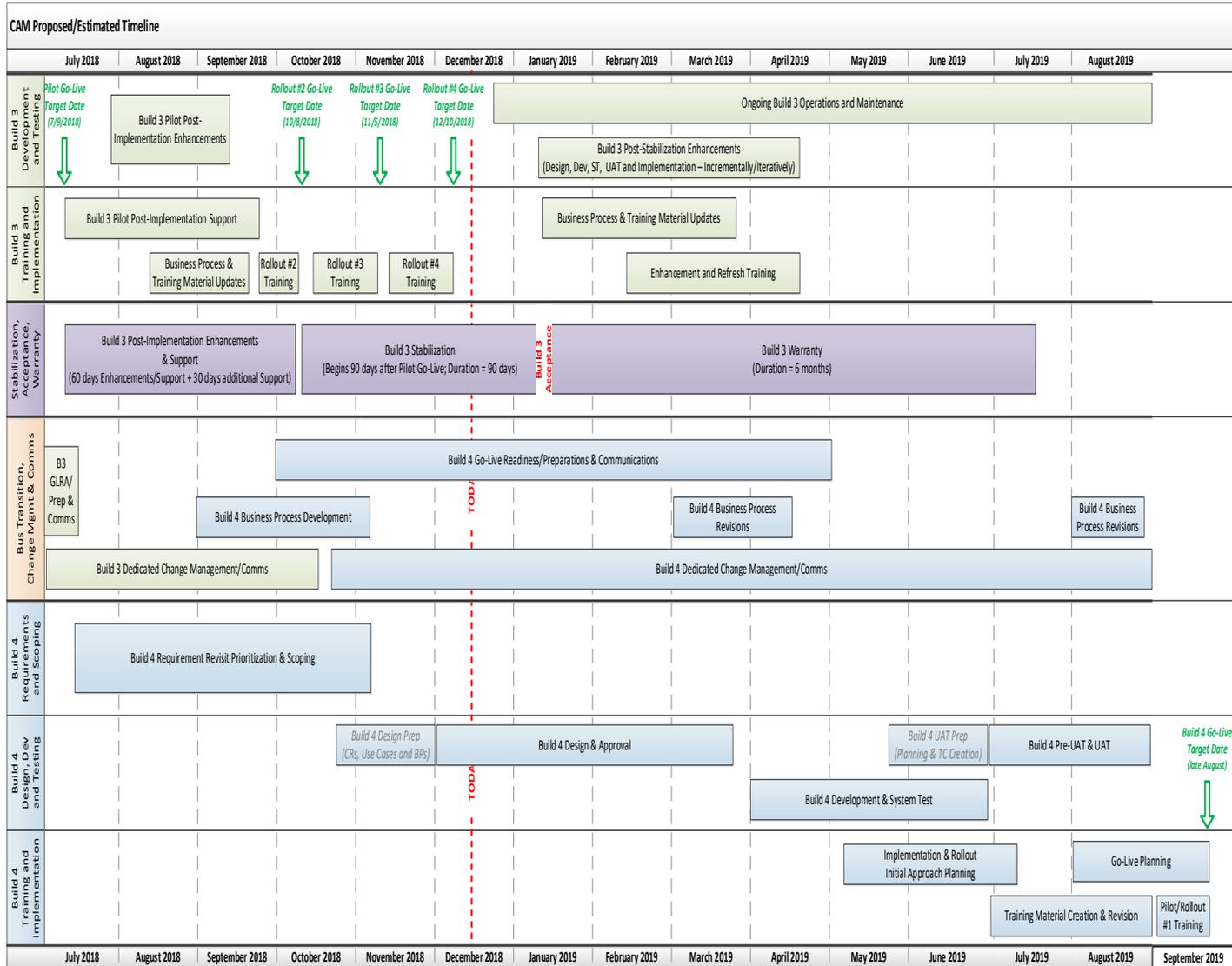
On September 10, 2018, the Executive Steering Committee approved the schedule for Build 3.2 for APD enhancements and Build 4 for functionality for ODDS and MH implementation. Build 3.2 enhancements are scheduled for the first quarter of 2019 and Build 4 Pilot in September 2019. Like the APD implementation, three subsequent roll-outs for statewide implementation are planned for January, February, and March of 2019 with project close out in the 2<sup>nd</sup> quarter of 2019.

On November 16, 2018, the ESC approved a new baseline budget which included full funding for Amendment 5, additional Covendis resources, and O&M for the 2017-19 biennium. On November 30, 2018, contract Amendment 5 was executed. The contract value was increased by \$2,853,400 to \$6,296,000. To support O&M in the 2019-21 biennium, a POP was developed and approved.

Key functionality intended for Build 4 includes

- Serious Incidents (SERT replacement)
- Death Review
- Role and Profile changes for DD/MH
- Intake/Investigation changes for DD/MH
- Support for Mental Health requirements

## New Baseline Schedule



## Re-Baseline History

| Reason for Change   | Planning End Date | Go Live / Implementation Date                 | Project Closing End Date | Scope Change   | Budget Change                      | Baseline Change Approval Date | Baseline Approved By |
|---|-------------------|---|--------------------------|--|------------------------------------|-------------------------------|----------------------|
| Original Baseline – Phase 1 Planning                              | N/A               | N/A   | N/A                      | N/A  | \$500,000                          | N/A                           | N/A                  |
| Extended Phase I to include site visits.                          | N/A               | N/A   | N/A                      | No change  | \$397,642 of \$4,737,494 allocated |                               | ESC                  |
| Expansion of project to include procurement, design, development, | N/A               | Projected 1 <sup>st</sup> release, 06/30/2017 | N/A                      | Expansion of project to include procurement, design, | No change                          | 04/11/2016                    | ESC                  |

| Reason for Change   | Planning End Date | Go Live / Implementation Date  | Project Closing End Date | Scope Change  | Budget Change   | Baseline Change Approval Date | Baseline Approved By |
|---|-------------------|--|--------------------------|---|---|-------------------------------|----------------------|
| and implementation of solution.   |                   | 2 <sup>nd</sup> release, 02/31/2017  |                          | development, and implementation of solution.  |   |                               |                      |
| Schedule and budget rebaseline to support agreements made in contract negotiations.   | 2/24/2017         | <b>Phase I</b><br>Pilot:<br>06/15/2017<br>Rollout 2:<br>09/15/2017<br>Rollout 3:<br>10/15/2017<br>Rollout 4:<br>11/15/2017 | 03/30/2018               | <b>Phase I</b><br>Limited to APD and ODDS programs. Limited to Colorado transfer functionality and necessary changes to work for Oregon.  | No Change   | 01/25/2017                    | ESC                  |
| Budget to add funds from BCU grant  | N/A               | N/A  | N/A                      | N/A   | Add \$1,000,000 to budget for a total of \$5,737,494  | 05/15/2017                    | ESC                  |
| Schedule and budget to support Oregon specific data model   | N/A               | <b>Phase I</b><br>Pilot: 12/4/2017<br>Rollout 2:<br>03/2018<br>Rollout 3:<br>04/2018<br>Rollout 4:<br>05/2018              | 08/31/2018               | N/A   | N/A   | 05/26/2017                    | ESC                  |
| Conformance with budget management decisions and POP approval.  | N/A               | N/A  | N/A                      | N/A   | Added 20% allocation and 10% contingency to projected cost. Added federal grant and POP 102 funding for a total approved budget of \$7,640,088. | 07/18/2017                    | ESC                  |
| An additional requirements, design, and development cycle, Build 3, was added to address missed functionality and include time to restructure the project to place more rigor around requirements and design as well as filling vacant roles. |                   | 07/09/2018<br>APD only   | 06/30/2019               | The overall scope remained the same. Instead of rolling out all 3 programs at the same time, the decision was made to start roll-out to APD first with a subsequent roll-out to ODDS and Mental Health in 2019. | No change   | 04/09/2018                    | ESC                  |
| Builds 3.2 and 4 schedules proposed (aka Option 4)  |                   | 1Q and 3Q 2019<br>ODDS and MH  | 6/30/2020                | No change   | No change   | 9/10/2018                     | ESC                  |
| Funding for Amendment 5 and O&M for 2017-19 biennium  |                   | No change  | No change                | No change   | Added \$3,859,912 GF for a total  | 11/16/18                      | ESC                  |

| Reason for Change | Planning End Date | Go Live / Implementation Date | Project Closing End Date | Scope Change | Budget Change      | Baseline Change Approval Date | Baseline Approved By |
|-------------------|-------------------|-------------------------------|--------------------------|--------------|--------------------|-------------------------------|----------------------|
|                   |                   |                               |                          |              | of<br>\$11,500,000 |                               |                      |

| Department of Human Services IT Related Projects/Initiatives |            |   |  |                      |                    |                      |                       |                                |             |  |  |  |   |  |
|--|------------|---|--|----------------------|--------------------|----------------------|-----------------------|--------------------------------|-------------|--|--|--|---|--|
| Program Area   | Agency     | Project Name  | Project Description  | Estimated Start Date | Estimated End Date | Project cost to date | Estimated 19-21 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                           | DHS        | Provider Time Capture (PTC)                           | Enable DHS/OHA time capture system for HCW and PSW. Implement a shared time capture solution for the APD and HSD programs for their Home Care Workers (HCW) to include time, attendance and travel. Bring DHS/OHA in compliance with the Department of Labor's FLSA regarding employee record keeping and overtime.<br>The Department of Human Services (DHS) and Oregon Health Authority (OHA) in-home care programs have a need for a system that will increase program integrity and comply with the federal 21st Century CURES Act for Electronic Visit Verification System and the U.S. Department of Labor (U.S. DOL) Fair Labor Standards Act (FLSA). This will be done with the implementation of a time, attendance and payment system for the program's Home Care Workers and Personal Support Workers (HCW/PSW). The drivers for this work include a need for:<br>1. Improved timeliness and accuracy of data<br>2. Improved compliance with federal, state, and bargaining requirements<br>3. Increased efficiency and internal controls<br>4. Decreased duplication of efforts across agencies<br>5. HCW/PSW to accurately and timely report services provided across programs<br>6. Decrease dependency on outdated legacy systems | 1-Sep-14             | 31-Oct-21          | \$ 5,814,185         | \$ 6,904,104          | \$ 15,189,980                  | Base        | P  | Y, 6   | N  | APD/HSD   | Pop not approved. Estimated and projected costs will be updated after planning for project reboot is completed.  |
| Vocational Rehabilitation                                    | DHS        | ORCA VR Alliance                                      | Alliance Enterprises, the software vendor for the AWARE COTS case management system used by Vocational Rehabilitation (VR), is written to support the U.S. Department of Education Rehabilitation Services Administration (RSA) rules and reporting requirements, as well as the RSA and Americans with Disabilities Act (ADA) policy requirements. Since Vocational Rehabilitation (VR) implemented ORCA (the Oregon version of AWARE) in 1996, Alliance has been responsible for developing, maintaining, and enhancing the core AWARE coding that spans across 37 states, while OIS and VR have been responsible for developing, maintaining, and enhancing the Xtend code for ORCA. Multiple entities revising the same product at least 2 times per year for approximately 20 years has resulted in a variety of issues. VR is requesting an Alliance hosted SaaS to mitigate the issues.   | 21-Jun-18            | 29-Sep-19          | \$ 83                | \$ 250,003            | \$ 1,000,000                   | Base        | E  | N  | N  | VR  | Project formerly known as "VR Alliance Software as a Service SaaS"   |
| Oregon Developmental and Disability Services                 | DHS        | ODDS Case Management                                  | ODDS is requesting a case management system to help manage and standardize information, to align to regulatory standards, and improve workflow. The result will allow ODDS to stay in compliance with federal regulations, and improve outcomes for individuals by creating efficiencies that will allow case managers to spend less time managing documents and more time serving individuals.  | TBD                  | TBD                | \$ -                 | \$ 3,462,592          | TBD                            | Base        | I  | N  | N  | ODDS  | POP not approved. Project queued to begin in late 2019 when business side resources and funding are available.   |
| Aging and People with Disabilities                           | DHS        | Effective Communication Accommodation Scheduling Tool | To improve and provide equitable services for people who identify as D/deaf, deaf-blind and Hard of Hearing, the Advocacy and Development Unit is pursuing a scheduling tool for communication accommodation requests.   | 1-Jul-19             | 30-Jun-20          | \$ -                 | \$ 150,000            | TBD                            | Base        | I  | Y, 1   | N  | APD   | This project has been put on hold due to lack of business resources. It is still prioritized on the APD ISMC but no work is being done at the moment. Once resources can be replaced it will be in the initiation phase again. |
| Child Welfare  | DHS        | SACWIS to CCWIS                                       | The Oregon Department of Human Services Child Welfare Program (Oregon DHS) will transition OR-Kids, its system of record, from a Statewide Automated Child Welfare Information System (SACWIS) to a Comprehensive Child Welfare Information System (CCWIS) designation pursuant to the CCWIS Final Rule at 1355.56 and 1355.52 (i)(1). Transition SACWIS system to CCWIS while undertaking a comprehensive effort to address issues related to compliance, enhance the application for end-users, and move toward modernization and modularity.  | 1-Mar-19             | TBD                | \$ -                 | TBD                   | TBD                            | Base        | I  | N  | U  | CW  |  |
| Office of Information Services                               | Enterprise | Host Explorer   | Current enterprise PC desktop emulation software enabling connection to the mainframe is Open Text's Host Explorer 6.0 software. This software allows access to the mainframe and supports Transport Layer Security (TLS) 1.0 level encryption. Before the close of 2017, ETS will be upgrading the mainframe to TLS 1.2 level encryption. OHA/DHS need emulation software that can support this upgrade.  | TBD                  | TBD                | TBD                  | TBD                   | TBD                            | TBD         | TBD  | TBD  | TBD  | TBD   | Project queued to begin in late 2019 once the maintenance work is completed.   |
| Health Systems Division                                      | Enterprise | MMIS Medicaid Modularity Planning                     | 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.  | 1-Jan-17             | TBD                | \$ 128,529           | \$ 415,802            | \$ 3,468,003                   | POP         | P  | N  | L  | HSD   | Planning phase only  |
| Shared Background Check Unit                                 | Enterprise | CRIMS   | Replace the existing background check software with one approved by CMS and CJIS compliant. BCU is seeking approval and support to implement the NBCP BCS system. Implementation is inclusive of an interface to LEDS and data migration from CRIMS.   | 10-Aug-18            | 31-Dec-19          | \$ 200,704           | \$ 676,499            | \$ 912,203                     | POP         | I  | N  | N  | BCU   |  |
| Shared   | Enterprise | Integrated Eligibility (IE)                           | Quick, correct and efficient eligibility determinations for Medicaid (MAGI and Non-MAGI), SNAP, TANF, and Child Care. Extend the Oregon Eligibility (ONE) to include eligibility determination 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. The system will include an on-line portal for applicants, better support for eligibility workers, and it will integrate with other Department of Human Services (DHS), Oregon Health Authority (OHA), and external systems.  | 1-Jul-15             | 30-Nov-20          | \$ 108,605,026       | \$ 177,512,265        | \$ 385,840,367                 | POP         | E  | Y,3  | U/N  | SS/HSD  | Project formerly known as "ONE Intergrated Eligibility & Medicaid Eligibility"   |
| Shared   | Enterprise | Office 365 Implementation                             | Implement Office 365 (Phase 1 Functionality) throughout OHA and DHS.   | 24-Apr-17            | 30-Aug-19          | \$ 187,648           | TBD                   | \$ 450,356                     | Base        | I  | Y  | U  | Shared  | Project scheduled completion in 19-21 biennium.  |
| Aging and People with Disabilities                           | Enterprise | Centralized Abuse Management (CAM)                    | Implementation of a Centralized Abuse Management System to allow OAAPI and its program partners to monitor abuse screenings and investigations occurring around the state in real time, provide critical and accurate abuse data and performance metrics to internal and external partners, connect the dots' statewide to protect vulnerable Oregonians and prevent abusers from moving from one system or region to another undetected, and protect DHS and OHA programs from the risk of abuse referrals or investigations falling through the cracks' or going unaddressed without detection.  | 1-Jul-15             | 31-Mar-20          | \$ 6,289,970         | \$ 2,574,007          | \$ 13,530,447                  | POP         | E  | Y, 8   | U  | OTIS, APD, DD, HSD  | Project schedule extended into 19-21 biennium  |

# DHS/OHA

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## ONE IE & ME Project Business Case

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Department of Human Services

Oregon Health Authority

ONE Integrated Eligibility & Medicaid Eligibility Project (ONE IE & ME)

## 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<br>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;<br>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 3 Submission  | Karl Olmstead   | 7/22/2016  |
| 2.1     | General updates from Wayne Haddad  | Rick Schlachter | 3/31/2017  |
| 2.2     | Re-baseline updates  | Rob Midtun      | 7/7/2017   |
| 2.3     | Updates from PMO, IPD, and 2017 federal IAPDU submission.  | Rob Midtun      | 8/2/2017   |
| 2.4     | Updates from Management Team review  | Rob Midtun      | 8/18/17    |
| 3.0     | Updated to incorporate System Integrator Amendment #4 and Quality Assurance Amendment #3; Revalidates Stage Gate 3 Authorization | Tony Black      | 2/2/18     |

## SIGN-OFF

| Version | Role       | Name                    | Comments            | Date      |
|---------|------------|-------------------------|---------------------|-----------|
| 3.0     | Governance | Exec Steering Committee | Approvals via email | 2/12/2018 |
|         |            |                         |                     |           |
|         |            |                         |                     |           |
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# 1 Business Case Executive Summary

## 1.1 Overview

The purpose of the Oregon Department of Human Services (DHS) OregONEligibility Integrated Eligibility & Medicaid Eligibility (ONE IE & ME) Project or, the “Project,” is to extend the Modified Adjusted Gross Income (MAGI) Medicaid enrollment and eligibility determination functionality to include Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment-Related Day Care (ERDC). Combining these disparate systems into a single, integrated solution, will create a seamless end-to-end service offering with multiple access methods for eligible enrollees. This new system will also provide checks and balances to ensure that Oregonians who qualify for benefits receive accurate and timely payments, and to ensure that those who don’t qualify for services do not receive benefits.

This business case update is intended to articulate changes in Project scope, schedule, and budget to inform the Project Team, governing bodies, stakeholders, and decision-makers of changes that deviate from prior versions of this document.

The last iteration of the Project schedule indicated completion of design, development, and implementation (DDI) on Non-MAGI Medicaid, SNAP, TANF, and ERDC in June 2019. This update describes an extension of this timeline to commence Pilot implementation in late August 2019. The Pilot implementation will be deployment of the new system to both Jackson and Josephine Counties, followed by a statewide roll-out in three waves that will be completed in late July 2020. This added duration of the Project was the combined result of extending System Integration Testing (SIT) from two months to five months, extending User Acceptance Testing from four months to six months, extending the Pilot phase from three months to five months, adding a one-month stabilization period after each of the three roll-out waves, and increasing the number of data conversion mock runs from three to five.

As many of the System Integrator (SI) Deliverables were shifted from the 17-19 biennium to the 19-21 biennium, the Project Team is estimating an ending balance for this biennium to be approximately \$30 million, with a Project spend of approximately \$165 million vice the budgeted \$195 million. The Project Team is estimating the need for \$144 million in the 19-21 biennium for data conversion, testing, and implementation, and an additional \$44 million for Maintenance and Operations (M&O) and enhancements after Project close.

With the expiration of the OMB A-87 cost allocation exception in December 2018, the Team is projecting the Federal portion of this \$188 million for the 19-21 biennium to be approximately \$134.8 million. If approved, the State funding will consist of approximately \$39.2 million in bond sales and approximately \$15.6 million General Fund.

## 1.2 Background

In January 2015, a project was initiated to modernize MAGI Medicaid eligibility determinations and enrollment. This was called OregONEligibility, or simply the “ONE” system. This system development was approached by utilizing code similar in desired functionality from the State of Kentucky, which they call *kynect*.

In June 2015 during the ONE system Design, Development, and Implementation (DDI), House Bill (HB) 2219 was signed into law. This bill directed DHS to convene a work group with staff

from human service agencies, including: The Housing and Community Services Department, the Oregon Health Authority, the Department of Education, the Employment Department, the Office of Child Care (inside the Early Learning Division), and the Higher Education Coordinating Commission, as well as, the State Chief Information Officer and other individuals who the department deemed necessary. The work group was to study how to create a consolidated application process for residents of the state to apply for and obtain assistance in accessing food, housing, medical care, education, employment services, child care and other social services. The work group was tasked with developing and submitting a recommendation to the Legislative Assembly by September 15, 2016.

In December 2015, the ONE system was placed into production. Also in December 2015, version 1.1 of this business case was submitted to the Office of the State CIO (OSCIO) and to the Legislative Fiscal Office (LFO). It was this version of the business case that received Stage Gate 2 endorsement to continue planning to extend the functionality of the ONE system to include Non-MAGI Medicaid, SNAP, TANF, and ERDC programs. A copy of business case v1.1 is attached as Appendix D.

In August 2016, an update to this business case, version 2.0, was submitted to the OSCIO and LFO, and was used to obtain Stage Gate 3 approval to commence execution of the new ONE IE & ME Project. Again, the software development methodology was to capitalize on additional code from the State of Kentucky they had used to assimilate similar programs. Kentucky called this integrated eligibility system *benefind*, which they have shared with the State of Oregon. A copy of business case v2.0 is attached as Appendix E.

Also in August 2016, the Project Team reported back to the Legislative Assembly on HB 2219 with recommendations including the development of a single application for financial eligibility for the Department of Human Services (DHS) and Oregon Health Authority (OHA) programs. Consolidating the application process for multiple programs among two large state agencies was an incremental step in the vision towards a single application for all health and human service programs. A copy of this report is attached as Appendix F.

In late 2016 and early 2017, the pace of the Project slowed while there were leadership changes at the Director level in both DHS and OHA, and with the Independent Project Director (IPD). In March 2017, a Memorandum of Understanding (MOU) was signed by Agency Directors and by the State CIO to jointly govern the Project as the Joint Governance Board (JGB). In May 2017, the Project Team received go-forward authorization from the Executive Steering Committee (ESC) and the JGB. It was soon thereafter that negotiations commenced to update SI and QA contracts. These Amendments are now complete (pending federal approval of the QA Amendment) and the Team has re-baselined the Project's scope, schedule, and budget accordingly. These Amendments effectively pushed the Production Pilot and roll-out to September 2019, completing implementation across the State in July 2020.

### **1.3 Problem Definition**

This Project is about serving the most vulnerable of Oregonians in their times of need. Oregon, like most of the nation, has continued to work through the cyclical nature of recessions and budgetary uncertainty. Most of the financial benefits DHS and OHA provide to Oregonians is off-cycle. When the State is in a recession and budgets are tight, DHS and OHA often require more funding to provide safety net and stabilization services for Oregonians. This balancing can place strain on any system.

Oregon is also continuing to grow both in age and in the general population served. Since 2010, Oregon has experienced a 3% per year growth rate over the national average in the population over the age of 65. Oregon's total population has grown by 1.6%. Like previous years, the majority of this growth (88%) is coming from people moving or migrating to Oregon.

DHS and OHA have seen policy shifts with the implementation of MAGI Medicaid, Cover All Kids, and other program policy changes which continue to provide opportunities for more individuals to receive services. In parallel with this population growth, the complexity of the rules and those served continues to grow. DHS and OHA serves over a million Oregonians through Medicaid, which has multiple programs with different rules about how to determine income, what sources to use, what to include, what to look at, and when to look at it. Family dynamics continue to change, with more and more multi-generational family groups and cases where parents and children can be in multiple households and geographic locations.

DHS and OHA staff currently use multiple systems for eligibility determination for Medicaid, SNAP, TANF and ERDC benefits. Eligibility data are often duplicated within multiple, disparate systems and are not easily shared between these systems. As such, eligibility determinations are not made in a standardized and timely manner and, in some cases, an individual's data needs to be manually entered in more than one system. There are currently few checks and balances across systems to ensure those who are eligible for benefits receive them and, conversely, those who are not eligible don't receive benefits. Some of the systems were designed and implemented in the 1970s and early 1980s. Many have been repeatedly modified from their original format to address the vast number of eligibility, service authorization and payment changes that have occurred over the decades following initial release. Business process improvements have been stifled because of keeping these antiquated systems operational and in compliance with policy changes.

These factors lead to issues with accuracy and access. Oregonians today must go to multiple offices to apply for the same benefits. They provide verifications to multiple sources and are often confused about who needs what, who has shared what, and what their next steps are. While Oregon has continued to remain below the national average for errors in traditional Medicaid systems and the SNAP program, there have been increasing quality control issues causing public discussions on the accuracy of Medicaid determinations. The latter has been an issue of trying to coordinate between IT systems and various agencies to solve who is providing which services and where an individual is being served, causing issues around capitation and reimbursement.

Over the last two years, DHS leadership have heard from staff, advocates, and community members the words, "I don't know". This includes families in crisis looking for services, who cannot answer a question about who they are working with. They receive letters from multiple local offices and messaging from various systems, all directing them to either call, come in, or go on-line. This leaves Oregonians confused, unsure of benefits, afraid of failing or taking the necessary steps to become more self-reliant, or to leave an abusive situation because they don't know what is available, who to talk to, or where to go for help. Staff have also complained about having to say, "I don't know." During the roll-out of MAGI Medicaid, over 1,000 Oregonians a month would come into DHS offices to ask about their MAGI benefits. Some Workers couldn't see into the ONE system, and many of them had their access to MMIS removed because they were not considered a covered entity. This created a system where

workers would have to say, “I don’t know,” and place the Oregonian on hold for long periods of time, or needing to fax information to the branch processing MAGI Medicaid.

#### 1.4 Opportunity Definition

The ONE system is currently being used to process eligibility determinations for MAGI Medicaid. Oregon has taken the opportunity to extend ONE for eligibility determinations of additional programs by utilizing updated code from the State of Kentucky called *benefind*. Additionally, the Office of Management and Budget (OMB) circular A-87 exception to cost allocation rules was extended by CMS from December 2015 to December 2018. This provides the State of Oregon the opportunity to provide enrollment and eligibility determination services with a single, integrated system utilizing enhanced federal funding for much of the Project cost.

|                           | 6-Year TCO   |             |              | Funding Sources |             |             |
|---------------------------|--------------|-------------|--------------|-----------------|-------------|-------------|
|                           | DDI          | M&O         | Total        | Federal         | State GF    | Bonds       |
| 15-17 Actuals             | 33.6         | 0.0         | 33.6         | 28.5            | 0.5         | 4.6         |
| 17-19 Projected Actuals   | 164.7        | 0.0         | 164.7        | 148.0           | 2.3         | 14.4        |
| 19-21 Budgeted            | 146.0        | 43.6        | 189.6        | 134.8           | 15.6        | 39.2        |
| <b>Total Project Cost</b> | <b>344.3</b> | <b>43.6</b> | <b>387.9</b> | <b>311.3</b>    | <b>18.4</b> | <b>58.2</b> |

DHS and OHA serves over 1 million Oregonians through the Medicaid program. These agencies also serve over 308,000 kids, over 81,000 Children’s Health Insurance Program (CHIP) kids, over 20,000 Foster Medical kids, over 128,000 aged, blind, or disabled Oregonians through traditional Medicaid, and an additional 420,000 adults or parent-caretaker relatives through MAGI Medicaid. On top of this is an additional 41,000 Citizen/Alien-Waved Emergency Medical (CAWEM) individuals, and over 150,000 Oregonians receiving assistance with their Medicare through a Medicare Savings Program, including Dual Eligible individuals. Each of these systems are requiring more complex logic to determine what information to accept and when. This requires worker intervention at an increasing rate.

Beyond Medicaid, there is SNAP, TANF, and ERDC which serve approximately 400,000 Oregonians. In a calendar year, DHS and OHA will serve approximately 1.6 million Oregonians, with individuals coming on and off programs, processing around 2.1 million applications each year. Over 65% of these individuals are applying for multiple programs.

Applicants must apply to multiple offices with multiple workers through various channels, and must provide the same information over and over, which is then stored in different systems that don’t interoperate well. By integrating our systems and service delivery model, Oregon has an opportunity to coordinate benefits. These benefits are currently calculated manually. Workers take information and put it into various systems. There are over 30 Legacy systems needed to complete the work related to these programs, followed by manually determining which exclusions to apply, what benefits should be associated, what the outcome is, and what notices to be sent.

While Oregon has had relatively high accuracy rates in contrast to national averages, moving into a system with automated rules provides opportunities for DHS to work on standardization and coordination to limit the risks identified.

The greatest opportunity is that DHS will be able to better serve Oregonians. Any integration of systems is difficult but with the integration of enrollment and eligibility systems, there will exist standardized processes to apply for Medicaid, SNAP, TANF, and ERDC. Oregonians will be able to apply online or in an office, provide changes and updates from their homes, and see a single coordinated output of what benefits they are eligible for. They will be able to talk to workers who will be cross-trained on programs and able to view information from a single system for most of the financial eligibility benefits individuals are applying for. DHS and OHA will have an updated platform that can conform to federal and State expectations, and allow for opportunities over the next decade to increase automation and access for Oregonians in ways that cannot be offered today. Ultimately this solves the greatest problem and provides the greatest opportunity for eliminating an answer of, "I don't know." A single system, a coordinated approach to eligibility, and a stable platform of care for Oregonians that is about serving them in the way they want to be served, will allow us to focus on accurate and effective customer service for some of the most vulnerable Oregonians.

## 1.5 Alternatives Analysis

Both business case versions 1.1 and 2.0 explored the four Alternatives identified below:

1. Implement Non-MAGI Medicaid Eligibility Determination into the ONE System
2. Implement Integrated Eligibility Determination into the ONE System
3. Acquire External Eligibility Determination Services from another State
4. Do Nothing

Alternative #1 was originally estimated to cost \$80.3 million and conclude in December 2018. Additional costs would be incurred now because the *benefind* code would have to be reworked to eliminate the functionality associated with SNAP, TANF, and ERDC. There would be the loss of a significant investment already made in terms of fit-gap, design, development, and human resource to incorporate these additional programs into an integrated system.

Alternative #2 was selected in both cases and the Project Team proceeded accordingly. Given that this Project is now approximately 35% complete, with initial system design nearly complete, and with code development in progress, there is significant risk and cost associated with each option that deviates from the current course, or Alternative #2.

Alternative #3 is not a viable option as there are no service models across the nation that support Oregon acquiring services from another State.

Alternative #4 would require continued spending for Project shutdown activities and vendor contract resolution but the cost of system design and development would be stopped. This Alternative would likely prompt several federal audits that would jeopardize current program funding streams until complete. Oregon would likely be required to pay back federal funds expended to date. Overall, this is the least desirable Alternative of those identified.

## 1.6 Conclusions and Recommendations

Continuing with Alternative #2 DDI is the best option at this stage of the Project. It is supported by agency leadership and Project governance. Given the ONE system as a stable base to build from and the shared code from Kentucky (*benefind*), the methodology employed has been proven successful, using the ONE System as an example. With continued availability of enhanced federal funding, timing is right to offset significant Project cost (\$282.1 million federal funding of the estimated \$342.1 million total Project cost). The Project Team can now also manage the Project against a solid and actionable scope, schedule, and budget. Failure to act now on this opportunity would have significant adverse effects, such as:

- Service delivery would continue in the current model, meaning the same frustration with the system from end-users and clients would persist, as well as error rates and lack of checks and balances.
- There would be a loss of federal funding and it is likely audits would be triggered.
- There would be a loss of confidence in the State's ability to execute a modernization program.
- There would be damage to the reputation of the State of Oregon.
- There may be accompanying increases in operational costs because of lost federal funding and continuing to operate antiquated systems.
- There would be a loss of the investment already made in delivering intended functionality to Oregonians.

The Project Team is highly recommending continuation of Project execution in alignment with Alternative #2. Cost detail for this Alternative can be found in the Project Budget attached as Appendix C.

## 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.

### 2.2 MAGI Medicaid Eligibility Operations

#### 2.2.1 Kentucky Transfer System (*kynect*)

In 2013, Kentucky's Cabinet for Health & Family Services (CHFS) embarked on an ambitious information technology (IT) modernization program to replace a collection of legacy systems that supported Health and Human Services programs. The cabinet's goal was to modernize IT solutions to improve delivery of services and increase worker productivity while maximizing the funding opportunities available from the Affordable Care Act and CMS 90/10 funding. The modernization program, called Kentucky Connect (*kynect*) included implementation of a state-based Health Insurance Market Place, an eligibility and enrollment system for MAGI Medicaid applicants, and several other enterprise IT capabilities. Kentucky will realize the following outcomes 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.

As Oregon's designated Medicaid agency, OHA recently implemented a new system for MAGI Medicaid eligibility determinations. That system is called OregONEligibility, or ONE, and is the result of the State of Kentucky sharing the *kynect* code base with the State of Oregon. Originally built 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 share their code and associated documentation with the State of Oregon. Oregon then performed a Fit-Gap analysis on Kentucky's code in relation to Oregon's needs. The transferred code was modified as necessary and is now operating as a production system in Oregon's State Data Center. 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 to minimize the risk with the initial system implementation in Oregon.

### 2.2.2 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 apply by mail, fax, phone, or through the Federally Facilitated Marketplace (FFM) at Healthcare.gov.

In February 2016, it implemented a customer facing Applicant Portal, initially limiting access to certain community partners that help Oregonians with MAGI Medicaid benefits and to report changes. The Applicant Portal went live to all Oregonians in December 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. Over 850,000 Oregonians are now receiving benefits through the ONE system.

### 2.3 *kynect* becomes *benefind*

The Kentucky state-based marketplace preferred *kynect* to have the look and feel of searching for private insurance rather than state programs, so they developed a separate applicant portal for other human service programs and called it *benefind*. The *benefind* system code was also shared with the State of Oregon as the basis for extending eligibility and enrollment determinations to include Non-MAGI Medicaid, SNAP, TANF, and ERDC. See Appendix G for functionality included in the *kynect/befind* system. Appendix H, comparing Oregon's needs to Kentucky's *benefind* system, was used to determine if there were enough similarities between the two state's programs to justify obtaining this code as a transfer solution and performing the subsequent Fit-Gap Analysis.

### 2.4 Non-MAGI Medicaid Eligibility Operations

DHS and AAA staff make more than 150,000 Non-MAGI Medicaid eligibility determinations every year. DHS and OHA's Forecast for the 2017-2019 Biennium estimates the following caseloads:

- Clients of Aged, Blind, and Disabled programs (84,533 cases as of December 2017)
- Clients of the Old Age Assistance program (44,418 cases as of December 2017)
- Clients of the Qualified Medicare Beneficiaries program (27,469 cases as of December 2017)
- Medicare Part A and Medicare Part B supplemental payments (103,461 cases as of December 2017)

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 Area Agency on Aging (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, AAA deliver 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 nine percent over the next four years. Without any improved efficiency in making eligibility determinations, the added case load could require 25 or more eligibility workers at a cost of over \$2 million annually to be hired, trained, and deployed across the state to come into standard with the current workload model.

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 spend an average of 28 minutes screening each application and taking another 110 minutes to make the eligibility determinations. This is for a case that doesn't take coordination. If the case has a connection to a MAGI or medical case, then there is an average of 5 touches back and forth between different workers before a decision to move forward is completed. After the coordination is completed there is, according to a program integrity review, at least a 15% chance that the change won't take effect because of system issues in attempting to integrate across multiple systems (ONE, IE, CM, ORKids, and MMIS).

## **2.5 Integrated Eligibility (SNAP, TANF, ERDC) Operations**

DHS and AAA staff make approximately 130,000 SNAP eligibility determinations every year for APD program clients. (Those 130,000 households include roughly 155,000 individuals.)

Self-Sufficiency Program (SSP) staff make the remainder of the eligibility determinations for SNAP, and make eligibility determinations for the TANF and ERDC programs. The SSP caseload is approximately:

- SNAP: ~285,000 cases (~580,000 individuals)
- TANF: ~23,800 cases (62,800 individuals)
- ERDC: ~7,700 cases (23,545 individuals)

The Spring 2016 DHS/OHA Caseload Forecast predicts a decline in the average number of SNAP cases between the 2015-2017 biennium and the 2017-2019 biennium (from roughly 406,000 households to approximately 371,000 households). The proportion of SNAP cases that are managed in APD/AAA offices is expected to continue to grow. The forecast projects a decline in the number of TANF cases from roughly 23,500 to 20,600 over the same period.

Errors occur in these programs as well. Recent 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 inaccurate 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.

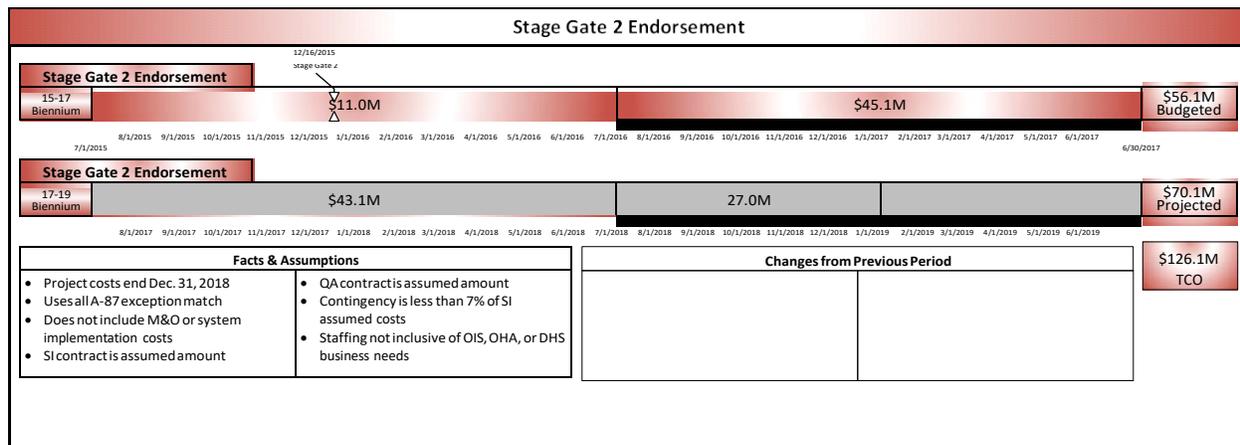
## **2.6 Schedule Changes Since Last Update**

The project timeline has been updated from previous submissions. As Oregon explored work through the iterative design sessions, it became apparent that we needed a shift in our operational model. A decision was made to delegate all Medicaid eligibility determination work

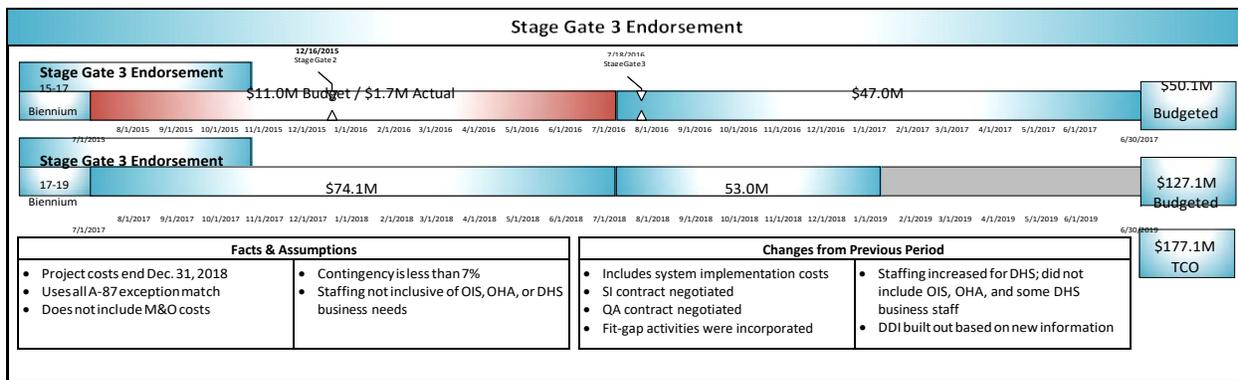
to DHS. As OHA and DHS further engaged with the design and explored opportunities and lessons learned from the initial ONE implementation and other States' experience, Oregon updated the schedule. Additional time for pilot, testing, and the wave roll-outs were added to the schedule. Oregon also contracted with Deloitte to assist with the Legacy Design work with the intent of insuring that Oregon's Office of Information Services (OIS) understands the total scope of work needed and to avoid issues that other States experienced with their projects. As this work continues, Oregon may adjust the Project schedule to ensure that we are accounting for all the opportunities we need to consider in ensuring a quality product is delivered and ultimate accountability to our federal partners and Oregonians is met.

## 2.7 Project Changes Since Initiation

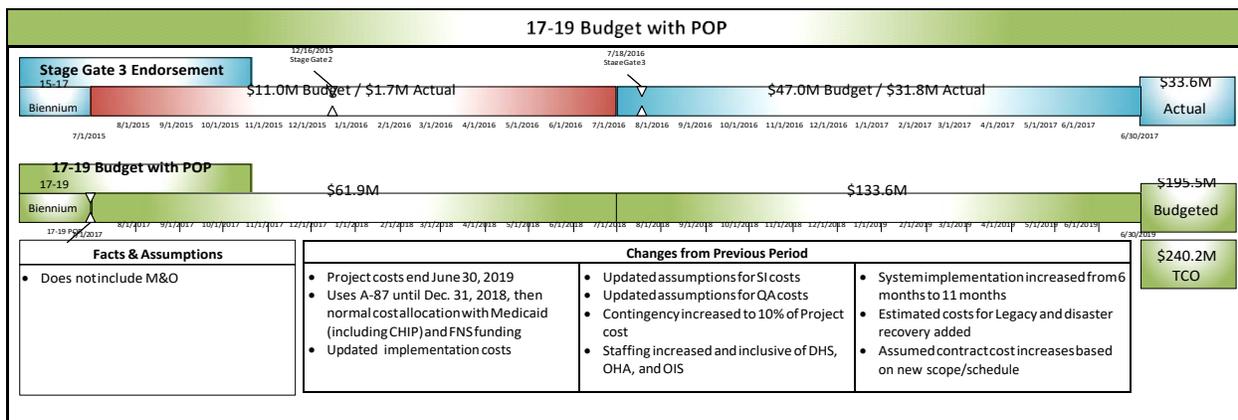
Business Case version 1.1, dated December 16, 2015, was utilized for Stage Gate 2 endorsement. As indicated in the graphic below, there was an estimated Project cost of \$126 million with a plan for product availability in December 2018. Product implementation and people readiness activities were not incorporated in this version.



Business Case version 2.0, dated July 18, 2016, was an update for Stage Gate 3 endorsement. The graphic below estimates Project cost to be \$177.1 million with a plan for implementation through December 2018. This plan refined SI and QA contract costs and incorporated fit/gap activities. In this estimate were increased staffing for DHS but did not include many needed OIS or business resources from OHA and some of DHS.

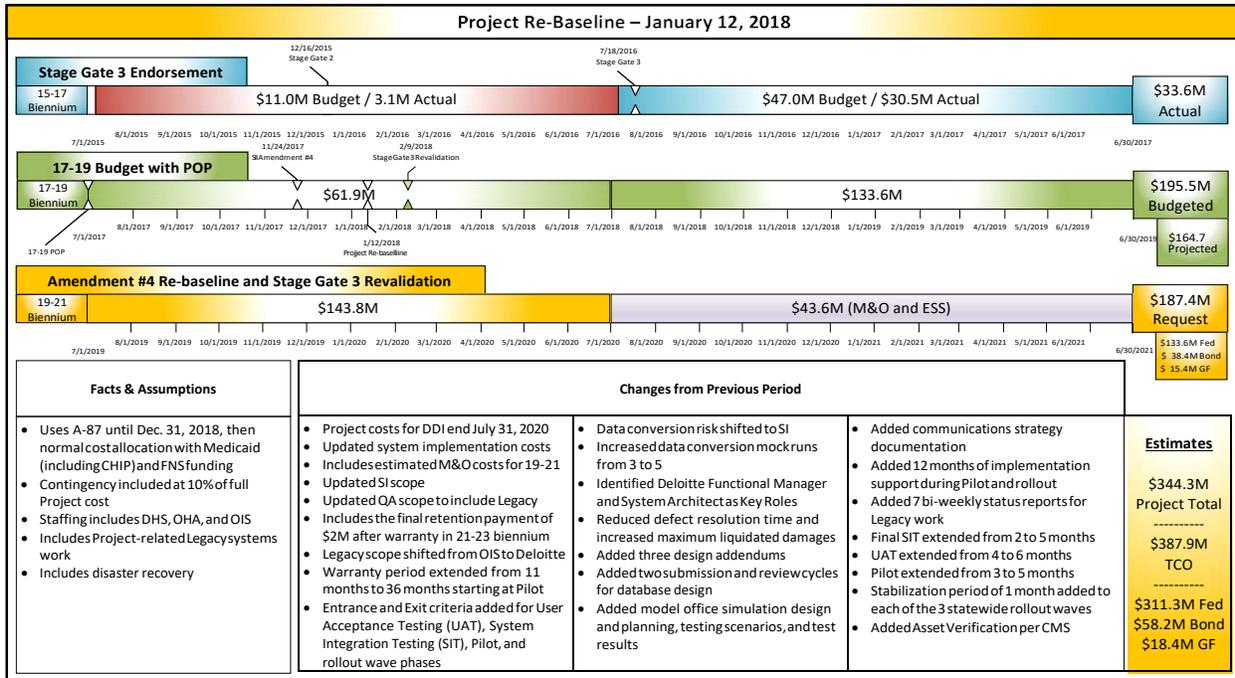


In the 17-19 budget development process, the Project Team received go-forward approval from Project governance after an impact analysis and risk assessment were conducted to validate the viability of a go-forward option. There was an additional \$63 million cost identified to extend the Project duration to June 2019, and to incorporate additional staffing needed for an implementation that was increased from 6 months to 11 months. Additionally, Legacy systems design and development were added for both the State and the SI, as well as funding needed for disaster recovery. The SI contract Amendment amount was approximated. Contingency funds were also added to the budget to reflect a 10% prudent person reserve. The total Project cost was estimated to be \$240.2 million with \$195 million needed for the 17-19 biennium.



The SI contract Amendment was completed in November 2017. The duration of the Project was again extended such that Pilot implementation will begin in September 2019, followed by 3 one-month waves of roll-out and one month stabilization period between each wave. This schedule indicates a complete state-wide deployment by the end of July 2020. There were also extensions of time by adding two extra data conversion mock runs (from 3 to 5), adding 3 design addendums, increasing final System Integration Testing (SIT) from 2 months to 5 months, Pilot implementation from 3 months to 5 months, and User Acceptance Testing (UAT) from 4 months to 6 months. Other additions to scope included the addition of Model office simulation design and planning, communications strategy documentation, updates to QA scope to include ONE/ESS and Legacy design and development, warranty period extension from 11

months to 36 months, and other items identified in the graphic below. These changes increased the Project cost from \$240.2 million to an estimated \$344.3 million, but with the schedule extension, some of the SI and QA deliverable costs were shifted from the 17-19 biennium to the 19-21 biennium. As such, the Project Team is estimating an ending balance of approximately \$30 million at the end of the 17-19 biennium. The 19-21 budget request will be further refined prior to the budget development process but acknowledges there will be funding needed to complete testing and implementation, as well as for Maintenance and Operations (M&O) and Enhancement Support Services (ESS).



## 3 Problems and Opportunity Definition

### 3.1 Problems

One of the most common complaints from both clients and workers is the lack of integration between and across DHS and OHA systems, resulting in the need for the same information to be provided and entered into multiple systems. 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.

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 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. This problem should be resolved by integrating the systems such that handoffs to other agency processing centers is no longer required. Additionally, the new system is tasked based vice case based, meaning workers will monitor a queue that is shared by all. 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 DHS 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 the 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.

### 3.2 Opportunities

In an integrated solution, the problems described above no longer exist because caseworkers will enter client data once for all in-scope eligibility determinations and they will be cross-trained on these DHS and OHA eligibility-based systems such that clients do not need to be redirected to a different field office. There are other factors identified below that make now the right time to continue expanding the ONE system to include eligibility and enrollment functionality for Non-MAGI Medicaid, SNAP, TANF, and ERDC systems, at a minimum.

### 3.2.1 MAGI Medicaid Eligibility System

The ONE system has been in production since December 2015 and has undergone many enhancements and upgrades since that time. There is now opportunity to extend this system to align with the intended outcomes of the IE & ME Project. Examples 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 Applicant Portal
- Coordination of eligibility determination work between DHS and OHA 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
- Automating manual processes in order to:
  - Reducing the elapsed time between completing an application and making an eligibility determination
  - Reducing staff time spent creating, reviewing, and acting on each application
  - Reducing error rates in making eligibility determinations

### 3.2.2 Federal Partnership

#### 3.2.2.1 A-87 Cost Allocation Exception

On August 10, 2011, three federal agencies, CMS, FNS, and 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 and eligibility determinations in health and human services programs while leveraging funding efficiencies at the state-level.

#### 3.2.2.2 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.

The A-87 exception extension, along with an 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 to integrate this functionality into new and 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.

In support of DHS' integrated ONE IE & ME 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 utilize TANF and ERDC funds to support the development of components that were confined to those programs. After December 2018, CMS will continue to fund Medicaid components at the 90/10 match rate but functionality benefitting all enrollment and eligibility determination programs will need to be allocated at 90/10 Medicaid and 50/50 for SNAP, TANF, and ERDC.

CMS and FNS approved federal fiscal year 2017 funding for project design and development work. The Project Team has regular monthly status reports and status meetings with these federal partners.

### 3.2.3 System Design

IE & ME Core Design, Conversion Design, and Legacy Design is approximately 90% complete with scheduled completion at the end of March 2018. There is now a greater understanding of system functionality, requirements, and outcomes.

### 3.2.4 Contract Amendments

#### 3.2.4.1 System Integrator Contract Amendment #4 with Deloitte Consulting.

The SI Amendment #4 to Statement of Work (SOW) #2 for design, development, and implementation (DDI) of the ONE IE & ME system was crafted to capture changes that had been presented to the Legislature during the 17-19 biennium budget process in the form of a Policy Option Package (POP) that extended the duration of the Project and associated costs. This Amendment effectively shifted design scope of the larger and/or more complex Legacy systems from State staff to the SI. Additionally, this Amendment provided the following benefits:

- Contract language position improvements:
  - Warranty Period extended from 11 months to 36 months starting at Pilot.
  - Entrance and Exit criteria added for User Acceptance Testing (UAT), System Integration Testing (SIT), Pilot, and rollout wave phases.
  - Data conversion risk reduction:
    - If the data conversion approach fails to deliver results in accordance with the design or the mock run targets, then the SI will bear its own costs relating to revisions in the data conversion design and the data conversion source code.
    - Increased the number of data conversion mock runs from three to five.
    - Resolved differing opinions regarding the scope of the SI's data conversion extraction and transformation services for Other Related Individuals.
  - Identified two additional SI roles (Functional Manager and System Architect) as Key Persons.
  - Service Level Agreements (SLAs): Reduced resolution time for Severity Level 3 Defects and increased the maximum liquidated damages per incident from some metrics.
- Deliverable adjustments:

- Added three design addenda to incorporate limited functional modifications, as prioritized by the State, to meet business requirements and complete system implementation.
- Added two submission and review cycles for the Database Design – Data Dictionary, Logical Design, and Physical Design.
- Added Model Office Simulation design and planning, testing scenarios, and test results.
- Added communications strategy documentation.
- Added twelve months of implementation support services during the Pilot and statewide rollout.
- Added seven bi-weekly status reports to the legacy documentation and design work (SOW #3).
- Increase to Other Support Services:
  - Added \$6 million to the Other Support Services funds.
- Schedule adjustments:
  - Final SIT duration extended from two months to five months and aligned with legacy system availability to enable end-to-end testing.
  - UAT duration extended from four months to six months.
  - Pilot duration extended from three months to five months.
  - A one-month stabilization period has been added to each of the three statewide rollout waves.

The cost for SI services with this Amendment increased from \$100 million to \$166 million.

Responsibilities between the State and Deloitte in the execution of this Amendment are included as Appendix J.

#### 3.2.4.2 Quality Assurance Contract Amendment #3 with Public Knowledge, LLC.

The QA Amendment #3 to SOW #2 expanded the scope of QA services provided by Public Knowledge, LLC to include modifications to impacted legacy systems, the incorporation of the ONE System Enhancements, and other changes to align with the revised scope and schedule of the Project. ONE System Enhancements means enhancements made to the ONE System through either maintenance and operations (M&O) releases or enhancement support services (ESS) releases. This Amendment has been approved by CMS. FNS approval is pending.

The cost for QA services with this Amendment increased from \$4 million to \$8.6 million.

### 3.2.5 Re-Baselined Scope, Schedule, and Budget.

With the Amendments above, the scope, schedule, and budget were re-baselined. These Project artifacts are attached as Appendices A, B, and C respectively.

### 3.2.6 *benefind* Code Availability.

As the State of Kentucky expanded their enrollment and eligibility services from their *kynect* product, new functionality they called *benefind* became available for State of Oregon use. This transfer solution is being put in place to the maximum extent practicable in the build of Oregon's new integrated system.

### 3.2.7 House Bill 2219 (2015) – Single Streamlined Application for Human Service Programs

HB 2219, effective June 2, 2015, required DHS to convene a work group consisting of “human service agencies” to study consolidation of application processes for human and social services and to report recommendation to the Legislative Assembly. This report was submitted to the Legislature on August 15, 2016. In this report, four recommendations were identified and are summarized below:

Recommendation 1: Develop a single application for financial eligibility for DHS and OHA programs. Convene a cross organization recommending body to develop criteria for the sequence and addition of other agency programs.

Recommendation 2: Take the opportunity with the IE & ME Project to review and revise the application language. Application assistors have provided feedback that current application language can be confusing and potentially trigger trauma for applicants.

Recommendation 3: Utilize the HB2219 work group to research the health and human services program screening tool(s) currently being used in Oregon and explore their functionality, accuracy, maintenance and usage.

Recommendation 4: Continue the HB2219 work group to research and explore the possibility of sharing basic applicant information across programs/agencies, when applicable, to reduce duplication and enhance services to Oregonians.

The 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 spend processing paperwork, 3) reduce the burden on applicants to navigate their own way through a complex system of programs, and 4) correctly and appropriately determine eligibility through a common, standards-based process. Eligible Oregonians would get a quick and accurate determination, and those who are not eligible would be promptly notified.

### 3.2.8 Meeting 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 people are beginning to demand virtual "one stop shops" where they can connect with government programs from all 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. They expect online government services to set and meet the highest possible standards for security, confidentiality, and data privacy.

With the new integrated system and associated Applicant Portal, Oregonians will be able to apply for benefits, update case information, upload documents, and determine eligibility across multiple systems from anywhere in the world that they can obtain Internet connectivity.

### 3.2.9 Field Operations Efficiencies

Eligibility decisions will occur in a timelier fashion with the delivery of an integrated eligibility system. Workers will not be downloading paper applications, manually entering information into multiple screens, or performing manual verification checks in multiple systems. This will result 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.

DHS and OHA will be updating the service delivery model to include two levels of office interaction. Virtual Eligibility Centers (VEC) will be established in rural communities where workers will process information coming through the phone or an online application. This creates rural jobs and will build an infrastructure to support the growing movement away from brick-and-mortar offices. Oregonians will continue to have access to offices where services are currently provided. They will also 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 of the day with information or questions about their case.

Staff in DHS and AAA offices will be able to spend 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 return to the office.

While we expect these efficiencies and opportunities, the majority of these will not be seen for at least 18 months, post implementation. In order to automate eligibility and allow Oregonians to be able to provide information, additional questions and functionality is required. These additional fields, which don't exist today and therefore cannot be data converted into the ONE

system, along with change management have been correlated nationwide with longer eligibility determination times for the first year and a half.

### 3.2.10 Alignment with Strategic Technology Plan

The DHS/OHA Strategic Technology Plan (STP) includes many strategies that the ONE IE & ME 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 evident in that this project includes many programs in its “one stop shop” for citizens. Similarly, an integrated eligibility system will provide advances in pursuit of Strategy #5, which calls for assembling a “comprehensive view of clients.” The STP also 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 provide that functionality. More information related to Project alignment with the STP is attached as Appendix I.

## 4 Alternatives

In version 1.1 of this business case, which was utilized for Stage Gate 2 endorsement, four alternatives for the Project were identified and analyzed. 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

The second option was selected, meaning the intent was to extend the functionality and derived benefits of the ONE system to include Non-MAGI Medicaid, SNAP, TANF, and ERDC. Business case v1.1 is included in this document for reference as Appendix D.

In version 2.0 of this business case, which was utilized for Stage Gate 3 endorsement, these same four alternatives were recognized but only options #2 and #4 above were compared further. Business case v2.0 is included for reference as Appendix E.

This version of the business case contains updated information about changes to scope, schedule, budget, and risks. Assumptions and constraints have been updated, validated, and utilized to determine the best course of action (Alternative) going forward.

### 4.1 Assumptions and Constraints

Below are assumptions considered in the Alternatives Analysis (Section 4.4).

- DHS and OHA leaders support a strategy of minimizing the amount of customization when transferring Kentucky's solution to Oregon. This requires a willingness to change policies and procedures rather than changing the system whenever practicable.
- The Project Team will sufficiently orchestrate the ONE operations and maintenance work, the ONE MAGI enhancement efforts, and the IE & ME system development such that none prevent the others from being successful.
- CMS and FNS will provide timely approval plans for the IE & ME system development throughout the duration of the Project. The approval process is at least 60 days, with the review cycle restarting if there are document revisions.
- The legislature will continue to financially support the IE & ME Project, including providing necessary funding for the maintenance and operations of the new system.
- Per the MOU between OHA and DHS signed in April 2017, OHA will delegate Medicaid eligibility determination to DHS. This transition will occur before the new system goes live.
- A separate open and competitive RFP will be issued for the long-term Maintenance and Operations (M & O) of the new system after Project completion. Deloitte Consulting will provide these services by way of a contract Amendment until a new contract is awarded.
- MAGI Medicaid-related enhancements to the ONE System will be performed by Deloitte Consulting.

- The Legacy systems documentation will be updated in a timely manner to support the design of the IE & ME system and its interfaces.
- Case management will still be performed in Legacy systems such as TRACS and ORACCESS and will be shared with the new system with interfaces, as appropriate.
- Deloitte will assist in documenting the design of key Legacy system changes and interfaces to support their use with the Integrated ONE System.
- Appropriate modifications to the existing service delivery model and business processes will enable Oregonians to access benefits via Storefronts, the Applicant Portal, or through Virtual Eligibility Centers (VECs).
- Training will be holistic. It will encompass enrollment, eligibility, and benefit issuances in both the new ONE system and the modified Legacy systems.
- The existing ONE system will be merged into the new IE & ME system.
- The roll-out will be conducted in a phased approach. There will be a five-month Pilot period, implementing the new system in both Jackson and Josephine Counties. Following the Pilot, implementation in the remainder of the State will be accomplished in three one-month waves with a one-month stabilization period following each wave.
- Key staff (business leaders, program and policy experts, field/operations representatives, technical experts, clients and potential clients, community partners, counties, and tribes) will be made available in sufficient numbers to the Project when they are needed.
- Changes to the MMIS system will be completed in a timeframe consistent with the IE & ME schedule.
- People readiness for field/operations representatives and other stakeholders will be achieved throughout the IE & ME Project, and will be completed prior to “go-live.”
- DHS and OHA will continue to receive authority to connect, and to utilize the Federal Marketplace.
- ETS will provide timely and consistent services throughout the life of the IE & ME Project and will provide necessary services for the implementation, operation, and maintenance of the new Integrated ONE system.
- There will be continued gubernatorial, OSCIO, and legislative support for the Project.
- All parties to the MOU will continue to abide by the agreement.

The project is subject to these constraints:

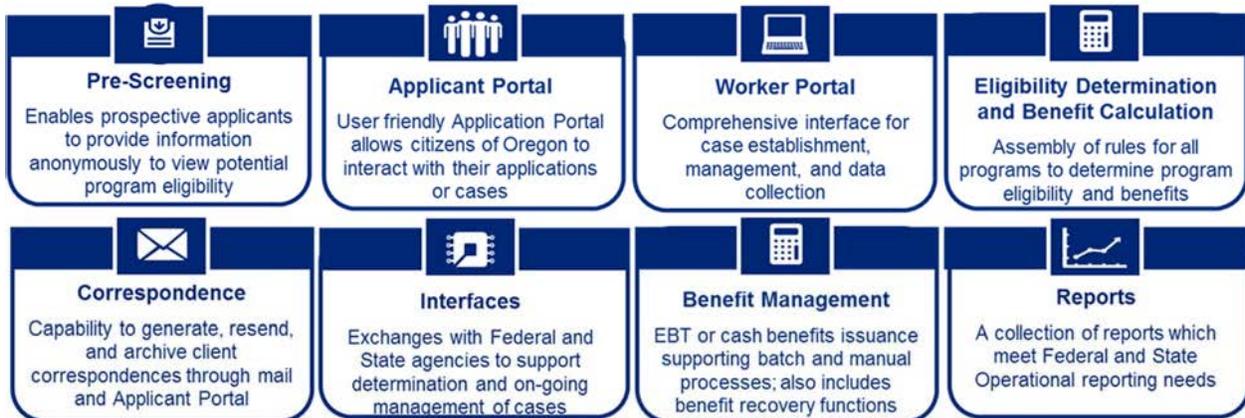
- CMS will not provide enhanced funding for a Non-MAGI Medicaid solution that is separate from ONE.
- The exception to the OMB Circular A-87 cost allocation requirements to support integration of other human service programs into the ONE system will expire at the end of December 2018.
- The IE & ME System Integration Testing #2 cannot be performed until ONE, Legacy, and MMIS development and testing is complete.

- State and Federal mandates that require changes will need to be implemented during the Project if they cannot be deferred.

## 4.2 Solution Requirements

### 4.2.1 High Level Functional Requirements

The following represents the IE & ME Project high-level business functionality:



**Pre-Screening** – The Pre-Screening module in the 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 Medicaid (MAGI & 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 apply in the 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 to 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, to recertify, to withdraw an application, to discontinue an ongoing program, to upload documents, to view Request for Information (RFI) notices, and/or to start a new application. It will also include additional functionality such as the ability to request an appeal or hearing, to request an EBT or Medicaid Card, to view claims or facts regarding disqualification, to view a TANF summary, and/or to submit a SNAP application. The applicant portal will provide role-based dashboards and 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 or case by providing functionality to perform intake on new applications, to determine eligibility and benefit amounts based on the data provided during intake, and/or to disburse benefits and process case changes. It also contains modules for support-functions like

appointments, task management, hearings and appeals, and complaints to help the workers 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 are 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, which are automatically forwarded to the State’s centralized print center for printing and mailing. Case Workers will have the ability to review the notices and determine the accuracy before these notices are mailed out as part of the nightly batch processing cycle.

**Interfaces** – Interfaces are a critical component of the Integrated ONE system. Interfaces are required to share data with federal agencies, other State agencies and systems, and Trusted Data Sources (TDS) to support critical business processes such as verification, fraud detection, federal reporting, benefit issuance, and recovery. 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) cards, checks and direct deposit through Electronic Fund Transfer (EFT). The function also allows authorized users 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 the ICM (Claims Management) System for establishing and maintaining claims. A certain portion of the 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 are generated from key business processes that include:

- New Applications
- Reporting a Change
- Redeterminations
- Task Management
- Reports required for audits and quality assurance
- Interface Activity Reports

The above functionality will be provided in the new system by integrating components of several disparate systems identified below.

- Modified Adjusted Gross Income (MAGI) Medicaid. This program helps low-income people in Oregon with health insurance. MAGI medical benefits can cover working families, children, pregnant women, single adults, and more. This functionality is currently in the ONE system.
- Non-MAGI Medicaid. This includes Oregon Supplemental Income Program (OSIP) Medical, also known as the Aged, Blind, Disabled Medical or SSI based Medical programs, Medicare Savings Programs, and Refugee Medical. These services are currently processed in ORAccess, CM, and MMIS. Scope does not include Hospital Presumptive, Extended Medical, and the Breast and Cervical Cancer Program.
- Supplemental Nutrition Assistance Program (SNAP). This is a federally funded program which offers nutrition assistance to millions of eligible, low-income individuals and families. SNAP is the largest program in the domestic hunger safety net. Scope includes all services provided by SNAP other than the Summer Meals program.
- Temporary Assistance for Needy Families (TANF). This program provides cash assistance to low-income families with children while they strive to become self-sufficient. Cash assistance is intended to meet a family's basic needs such as food, shelter and utilities. Most cash benefits in Oregon are issued via an Electronic Benefit Transfer (EBT) card. This is also known as an Oregon Trail card. Scope does not include case management.
- Employment Related Day Care (ERDC). This is a child care subsidy program for working families.
- Temporary Assistance to Domestic Violence Survivors (TA-DVS). This program provides temporary financial help to support families whose safety is at risk due to domestic violence. Most often, this is when the domestic violence survivor and the children are fleeing domestic violence or at risk of returning to an abusive situation.

#### 4.2.2 High Level Non-Functional Requirements

High level non-functional requirements include the following:

**Security** – Provisioning of a secure system with corresponding authority to connect to the federal market place.

**Reliability and Availability** – The system must meet service level requirements for accessibility and up-time. Maintenance windows must be clearly communicated and be strictly adhered to.

**Scalability** – The system must scale to meet demand. As demographics change, it is anticipated that the preferred method of accessing services will also change. The system must accommodate this shift.

**Performance** – The system must meet performance specifications such that the user experience is acceptable with any method of interaction with the system.

**Capacity** – System design must accommodate the anticipated volume of cases end-to-end, including interactions with Legacy systems case management functionality.

**Recoverability** – The system must be recoverable within a reasonable Recovery Time Objective (RTO) with tolerable data loss specified with a Recovery Point Objective (RPO). RTO and RPO will be articulated as part of the Disaster Recovery and Business Continuity business case.

**Serviceability** – The system must be developed utilizing industry best practices and standard tools and methodologies to be easily maintained, including the application of patches, upgrades, and enhancements.

### 4.3 Alternatives Identification

In each iteration of this business case, the Project Team explored four alternative courses of action. With more than two years of activity and approximately \$57 million invested to date on this Project, it is now approximately 35% complete, including over 90% of design completion. As such, not all the previously developed Alternatives make sense or are even possible. Current state Alternatives are now identified as follows:

**Alternative #1:** Implement Non-MAGI Medicaid Eligibility Determination into the ONE System  
This Alternative is unchanged from prior business case versions and extends the current ONE system to support Non-MAGI Medicaid eligibility determinations and service authorization to community-based care programs only. This approach limits the scope of DHS and OHA 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, TANF, and ERDC, and customization for Oregon's Non-MAGI Medicaid program.

**Alternative #2:** Implement Integrated Eligibility Determination into the ONE System

This Alternative is also unchanged from prior business case versions and represents the current course of action on this Project. This Alternative extends the current ONE system to support Non-MAGI Medicaid eligibility and SNAP, TANF, and ERDC determinations, as well as providing service authorizations for community-based care programs. This approach involves a wider range of DHS and OHA programs. It avoids the risk and expense of removing functionality for these programs from the Kentucky system. It requires potential customization of a larger number of Oregon programs than Alternative #1.

**Alternative #3:** Acquire External Eligibility Determination Services from another State

This is not a viable Alternative as there are no service models across the nation that support Oregon acquiring services in this manner.

**Alternative #4:** Do Nothing

This Alternative requires no additional investment in further development of the ONE system. However, resources with skills needed to deal with contract issues and federal audits would be needed. Improvements to current processes would be limited to those that arise naturally through DHS's continuous improvement program.

#### 4.4 Alternatives Analysis

In each prior version of this business case, Alternative #2 - Implement Integrated Eligibility Determination into the ONE system, was selected as the best go-forward option. In this business case, Alternatives #1 and #4 are revisited and reviewed against the foundational assumptions and constraints. Consideration is given to the work performed to date in the realization of expected outcomes and factors such as cost, benefit, and risk identified with each alternative.

##### **Alternative #1:** Implement Non-MAGI Medicaid Eligibility Determination and Service Automation Only

*Cost* – The estimated total cost of implementing this Alternative was \$80.3 million. (See estimate details in Business Case v1.1, Appendix D.) Compared to the Integrated Eligibility Alternative #2, this Alternative would have minimized the overall costs of Fit-Gap analysis, design, configuration, customization, testing, and training by removing scope for all components other than Non-MAGI Medicaid. Savings would be reduced by the cost of removing or disabling SNAP, TANF, and ERDC from the Kentucky system code. Nearly \$60 million invested to-date for enhanced eligibility determination functionality would produce little or no value.

*Benefits* – This Alternative will achieve the high-level requirements associated with the Medicaid program. Clients seeking Non-MAGI Medicaid eligibility will be able to apply online and they will receive faster eligibility determinations. Non-MAGI Medicaid eligibility workers in APD and AAA offices will be more productive and make fewer eligibility determination errors. Problems associated with the handoff of cases between DHS and OHA will be reduced, if not eliminated.

*Risk* – This Alternative has the risks associated with large information technology projects involving complex requirements and a lengthy schedule. This Alternative will impose substantial policy and procedure changes on Non-MAGI Medicaid eligibility workers. The need to remove substantial components from an existing application adds some technical risk that is not present in the other alternatives. DHS workers will need to use two or more systems to provide some clients with basic case management. There is also significant risk in splitting APD cases from SNAP cases.

##### **Alternative #2:** Implement Integrated Eligibility Determination

*Cost* – The five-year total cost of ownership between August 2015 and June 2020 is estimated to be \$334 million. (See Appendix C, Project Budget). This alternative includes the full cost of Fit-Gap analysis, design, configuration, customization, testing, and training for the SNAP, TANF, and ERDC programs. Also Non-MAGI Medicaid all modifications to 35 Legacy systems, and disaster recovery.

##### *Benefits -*

- Clients seeking Medicaid eligibility (either MAGI or Non-MAGI) and/or SNAP, TANF, and ERDC eligibility will be able to apply on-line.
- 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.
- There will be fewer eligibility determination errors in and between the programs due to the single shared data source and integration between systems.
- Problems associated with the handoff of cases between OHA and DHS will be reduced or eliminated, as will problems with handoffs among APD/AAA offices and SSP offices.

- This approach allows for the retirement of the Caseworker Application Processing Interface (CAPI), and the Food Stamp Management Information System (FSMIS).

*Risk* - This project has the risks associated with large information technology projects involving complex requirements and a lengthy schedule. There are many stakeholders involved or impacted. New business processes 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 antiquated information systems and reducing the scope of others, this approach reduces long-term risks that system failures will interrupt the delivery of DHS programs.

Project leadership is tracking several high probability/impact risks. They are summarized here:

- 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.
- Legacy subproject that includes modifications to 35 subsystems is still in design so is not yet fully understood.
- Data conversion mock runs have not yet begun so data quality is not yet fully understood.
- Data quality in Legacy systems might make it difficult to cleanse and populate data from Legacy into the new system.
- The Office of Information Services (OIS), which supports many affected Legacy information systems, may not have capacity to simultaneously participate in this Project, and support on-going operations, maintenance, and enhancement of Legacy systems that will remain after the ONE IE & ME project.
- The project's Technology Management Plan would impose security requirements on DHS and OHA's directory services that may not yet be supportable.
- There may be a lack of capacity for business leaders, track leads, and other Project staff to accommodate the volume of action items, change requests, and decisions required for the Project.

**Alternative #3:** Acquire External Eligibility Determination Services from another State

Cost, benefit, and risk are difficult to quantify given there is no existing model for obtaining services in this manner.

**Alternative #4:** Do Nothing

*Cost* – Spending for additional system functionality would stop but additional costs to shut down the Project would continue until all vendor contracts were terminated and all audits were conducted. There would be no value derived from the investment of approximately \$300 million already made.

*Benefits* – There is no beneficial by-product from this Alternative.

*Risk* – It is estimated federal audits would take years and that federal program subsidization would come to a stop until audit findings were satisfactorily addressed by the State. There would also likely be significant dissatisfaction from all Project stakeholders, potentially resulting in not having another opportunity to fix current state problems into the foreseeable future.

## 5 Conclusions and Recommendations

### 5.1 Conclusions

Development of an Integrated Eligibility Determination system continues to be the leadership vision for Oregonians, DHS, OHA, and for eligibility workers and the prudent course of action, given the investment of time and resources to date. With the continuation of the OMB Circular A-87 cost allocation exception and the active support of our CMS and FNS partners, any action contrary to continuing with the Project will have significant negative consequences, as identified below.

The State of Oregon has an opportunity to continue expansion of the MAGI Medicaid eligibility system (ONE) as a stable base, utilizing code from the State of Kentucky system called *benefind*.

Much of the design of the new system, including Legacy design is complete. Given new contract Amendments with our SI and QA vendors, there is a solid scope, schedule, and budget to manage the Project to. There is also current work with Gartner to validate this schedule and budget against anticipated Project outcomes, scheduled for completion in February 2018.

The efficiencies gained in the field offices in serving Oregonians enrollment and eligibility needs for Medicaid, SNAP, TANF, and ERDC is undetermined during the first year of deployment. Factors such as the quality of data conversion and the readiness of eligibility workers will impact operations. However, data will be more reliable and checks and balances are being built into the system for accuracy and error reduction. It is in the best interest of the State of Oregon to continue the ONE IE & ME Project on its current course on behalf of all Oregonians.

### 5.2 Consequences of Failure to Act

There has been ongoing effort to modernize enrollment and eligibility programs. Both agencies in cooperation are dedicated to removing obstacles, incorporating lessons learned, and finding success for this project. DHS and OHA signed an MOU to solidify that understanding and to provide a foundation for success. All parties clearly understand that there is significant negative impact in failure or in doing nothing. This section lists those consequences.

1. Oregonians lose. We have a current system that doesn't serve Oregonians well. Medicaid financial eligibility is divided in delivery methodologies and access for Oregonians, SNAP, TANF, and ERDC benefits are not coordinated with Medicaid benefits. Oregonians expect better service from their State government.
2. CMS is continuing to fund the majority of the DDI work through December 31, 2018 for the ONE IE & ME project because non-MAGI is being added to the system that contains MAGI eligibility. Without non-MAGI eligibility CMS will not pay for the shared components and the State's portion would increase for SNAP, TANF, and ERDC functionality.
3. It is possible that the State of Oregon would not risk another project to provide this functionality into the foreseeable future. Changes at the federal level, and differing priorities amongst agencies and programs provide substantial risk in the future.
4. Continued reliance on dated Legacy systems and manual processes. Currently eligibility outside of ONE requires the workers to access seven different subsystems.
5. Loss of CMS/FNS confidence in the State of Oregon (potential impact on future funding).

6. Further loss of Oregon's reputation for being able to implement successful IT projects.
7. Potential contractual termination issues with current contracted entities including Deloitte, and Public Knowledge.
8. Negative impact to service delivery to Oregonians who rely on DHS and OHA for services;
  - a. Service delivery times;
  - b. Redundant processing requirements for customers and state staff;
  - c. No decline in error rates;
  - d. Possibility of overpayments or not getting timely benefits;
  - e. No enhanced checks and balances between programs.
9. Impacts on the One system. Without bringing in the additional programs, there will continue to be data for individuals that doesn't match. This could result in a worker not acting on the most recent information for an individual, and not performing appropriate due process.
10. Loss of employment to both state and vendor staff.
11. Possible increased DHS and OHA operational costs.
12. There would be a loss of the investment already made in system development.

## 6 Appendixes and References

### 6.1 Appendix A – Project Scope

6.1.1 Design sessions revealed additional scope for this Project, such as Non-Citizen, other income types, Real+D, Mass Update triggers, and task management. Scope also includes financial eligibility determination for the following DHS and OHA programs:

| DHS Self-Sufficiency Programs                    | Type of Assistance (TOA) | Description   |
|--|--------------------------|---|
| Supplemental Nutrition Assistance Program (SNAP) | CTCE                     | Categorical Eligibility   |
|  | EXCE                     | Expanded Categorical Eligibility  |
|  | BBCE                     | Broad Based Categorical Eligibility   |
|  | SNAP                     | Supplemental Nutrition Assistance Program   |
|  | ESNP                     | Expedited SNAP  |
|  | DSNP                     | Disaster SNAP   |
|  | ABAWD                    | Able Bodied Adults without Dependents Requirements  |
|  | OFSET                    | Oregon Food Stamp Employment Transition Program   |
| Temporary Assistance for Needy Families (TANF)   | TANF                     | TANF  |
|  | EPPT                     | Employment Payments   |
|  | TDVS                     | TANF Domestic Violence  |
|  | TJPI                     | Jobs Participation Incentive  |
|  | PSSI                     | State Family Pre-SSI  |
|  | JOBS                     | Jobs Opportunities and Basic Skills<br>Note - Only determination of JOBS mandatory individuals and assessment status, not ongoing case management |
| Child Care Program (CCPG)                        | ERDC                     | Employment-Related Day Care   |
|  | CCTN                     | Child Care Supportive Service for TANF Recipients   |
| REF  | REFG                     | Refugee program for individuals seeking Assistance and otherwise ineligible   |
| Summer Meals                                     | SEBTC                    | Summer Electronic Benefit Transfer for Children   |

| DHS Aging and People with Disabilities (APD) Programs  | Type of Assistance (TOA) | Program Description   |
|--|--------------------------|---|
| Non-Modified Adjusted Gross Income (Non-MAGI) Medicaid | 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                               |
|  | REF                        | Refugee Medical Program  |

| OHA Programs  | Type of Assistance (TOA) | Program Description                                 |
|---|--------------------------|---|
| <b>Modified Adjusted Gross Income (MAGI) Medicaid</b> | ADLT                     | Oregon Health Plan (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                     | Citizen Alien Waived Emergent Medical (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                      |

### 6.1.2 Legacy Systems Scope

There are 35 of the original 39 systems remaining as in scope for the Legacy subproject. 17 of these systems are now in scope for the SI to document the design, with the state to conduct all development, testing, and deployment. These 17 systems are identified in the following table.

|   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1. Automated Jobs (AJ)</li> <li>2. Community Based Payment (CBC)</li> <li>3. Client Employed Provider (CEP)</li> <li>4. Client Index (CI)</li> <li>5. Client Maintenance System (CM)</li> <li>6. Client Pay-in (CPI)</li> <li>7. Check Reconcile/Acct. Interface (CR/AI)</li> <li>8. Electronic Benefits (EB)</li> <li>9. Food Stamps (FSMIS)</li> </ol> | <ol style="list-style-type: none"> <li>10. JV (New Payment Systems)</li> <li>11. ORAccess (OA)</li> <li>12. Provider Pay (PP)</li> <li>13. Service Authorization (SA)</li> <li>14. Service Eligibility System (SJC)</li> <li>15. Special Cash Payment (SP)</li> <li>16. Federal Reporting-TANF (FR/TANF)</li> <li>17. Trans. Ref. &amp; Client Self-Sufficiency (TRACS)</li> </ol> |
|---|--|

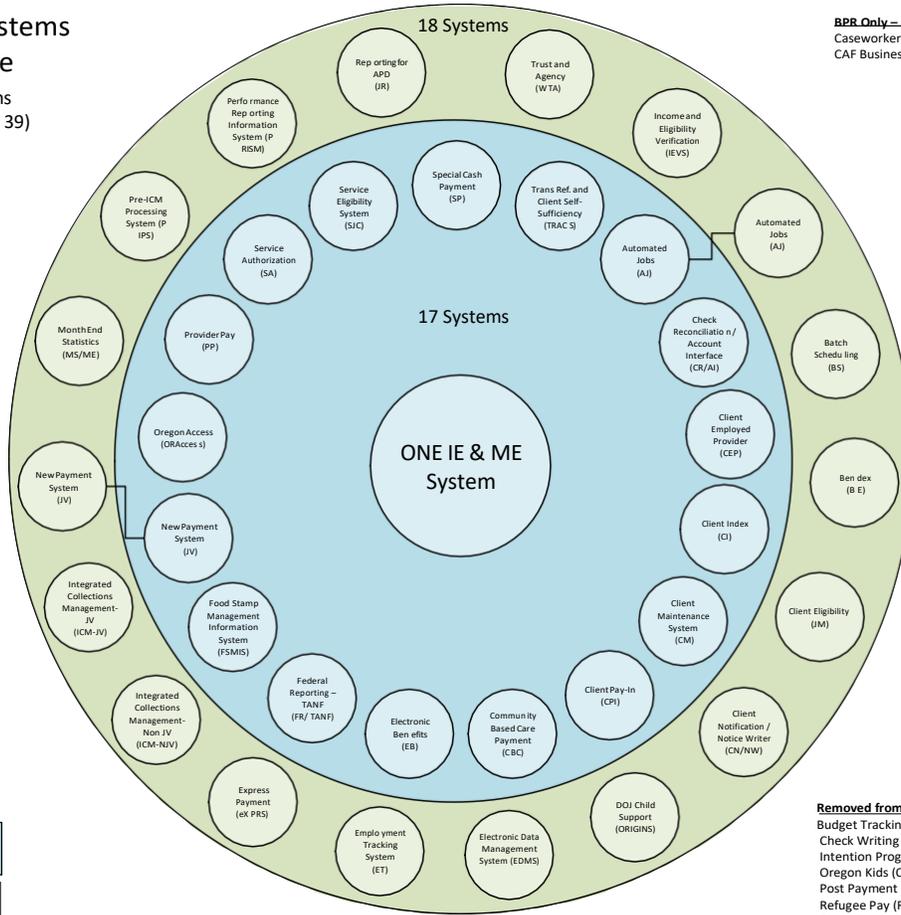
18 Systems are in-scope that the state is responsible for design documentation, development, testing, and deployment.

|   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1. Bendex (BE)</li> <li>2. Batch Scheduling (BS)</li> <li>3. Client Notice Writer (CN/NW)</li> <li>4. Dept. of Justice (DOJ) Child Support (ORIGINS)</li> <li>5. Electronic Data Management System (EDMS)</li> <li>6. Express Payment and Reporting System (eXPRS)</li> <li>7. Integrated Collections Management (ICM)--INBOUND/OUTBOUND FROM IE (NON-JV)</li> <li>8. Integrated Collections Management (ICM)--INBOUND FROM JV</li> <li>9. Unearned Income Verification (IEVS/SX/SSA)</li> </ol> | <ol style="list-style-type: none"> <li>10. Client Eligibility (JM)</li> <li>11. Month-End Statistics (MS/ME)</li> <li>12. Pre ICM Processing System (PIPS)</li> <li>13. Trust and Agency (WTA)</li> <li>14. Reporting for APD (JR)</li> <li>15. Performance Reporting Information System (PRISM)</li> <li>16. Employment Tracking System (ET)</li> <li>17. Automated Jobs (AJ)</li> <li>18. New Payment System (JV)</li> </ol> |
|---|--|

Legacy Systems

Scope  
35 Systems  
(Down from 39)

**BPR Only – No Design/Dev**  
Caseworker Application Processing (CAPI)  
CAF Business Services (CBS)



Deloitte Design Responsibility  
State Design Responsibility

**Removed from Scope**  
Budget Tracking (BT)  
Check Writing System (CWS)  
Intention Program Violation (IP)  
Oregon Kids (ORKids)  
Post Payment Recovery System (PPRS)  
Refugee Pay (RP)  
Check Status System (VC-IVR)

Updated January 24, 2018

## Appendix B – Project Schedule

The project timeline has been updated from previous submissions. As Oregon explored work through the iterative design sessions, it became apparent that we needed a shift in our operational model. A decision was made to delegate all Medicaid eligibility determination work to DHS. As OHA and DHS further engaged with the design and explored opportunities and lessons learned from the initial ONE implementation and other States' experience, Oregon updated the schedule. Additional time for pilot, testing, and the wave roll-outs were added to the schedule. Oregon also procured Deloitte to assist with the Legacy Design work with the intent of insuring that Oregon's OIS understands the total scope of work needed and to avoid issues that other States experienced with their projects. As this work continues, Oregon may adjust our project schedule to ensure that we are accounting for all of the opportunities we need to consider in ensuring a quality product is delivered and ultimate accountability to our federal partners and Oregonians is met. As you can see, the Design phase will be followed by two iterative development phases, and then system implementation supporting a ONE System upgrade to an integrated ONE System, a DHS production pilot (Production Pilot) and three implementation waves.

The Project's two iterations will enable:

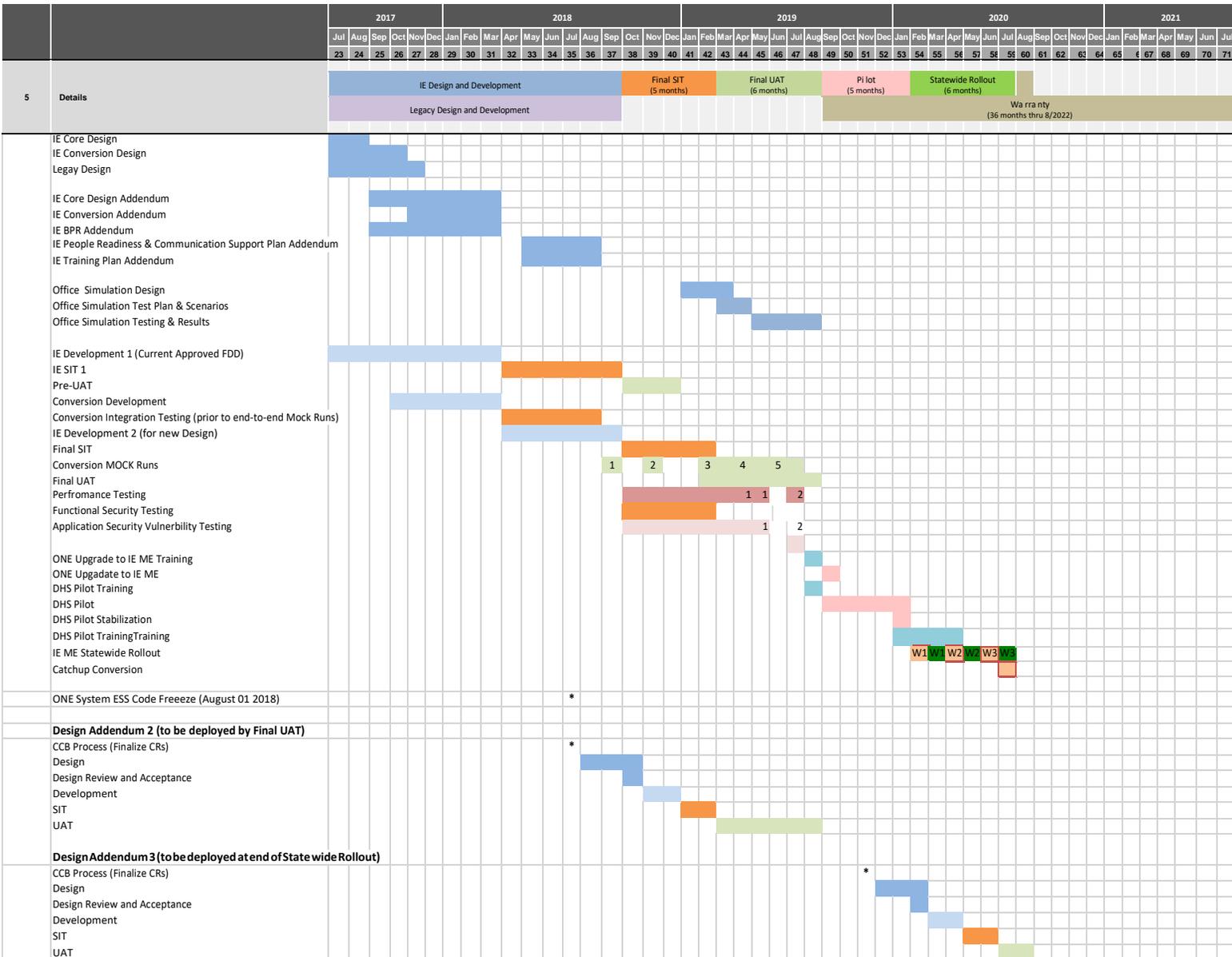
- Oregon's business needs to be met by changes to the application,
- Underlying COTS software components to be upgraded to State approved versions, and
- ONE functionality to be preserved to avoid service disruption to Oregonian's receiving services for MAGI Medicaid.

Each iteration will be followed by Contractor testing and validation testing by the State. At the completion of the development phase, the State will have at least six months dedicated to User Acceptance Testing (UAT) (increased from four months with Amendment #4).

Once DHS issues a notice-to-proceed the Project will then transition to the implementation phase which includes:

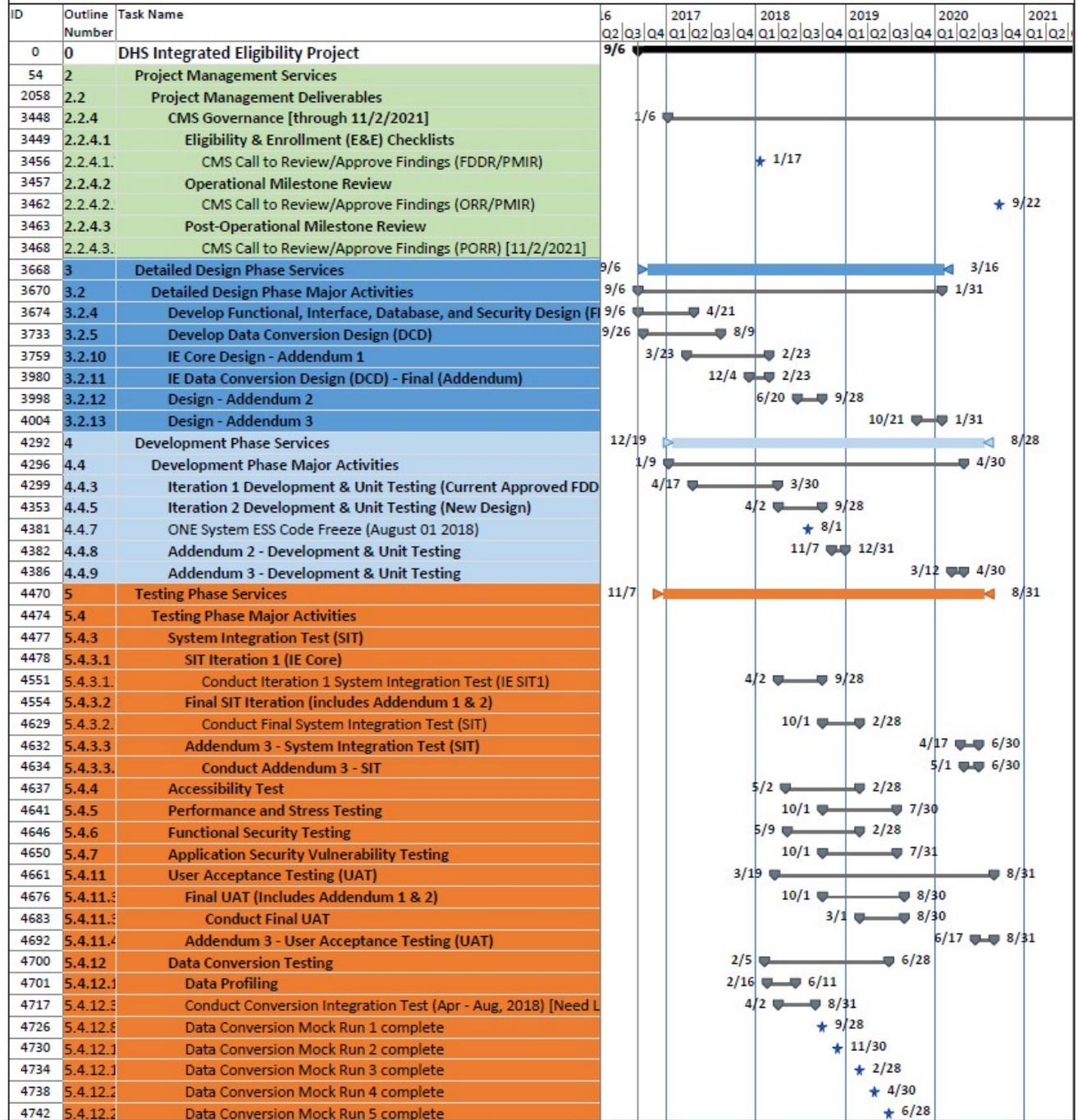
- Upgrading the current OHA MAGI Medicaid ONE System with integrated ONE System
- A minimum of five-month Production Pilot (increased from three months with Amendment #4), and
- Three geographically appropriate waves (for the 150 field offices)

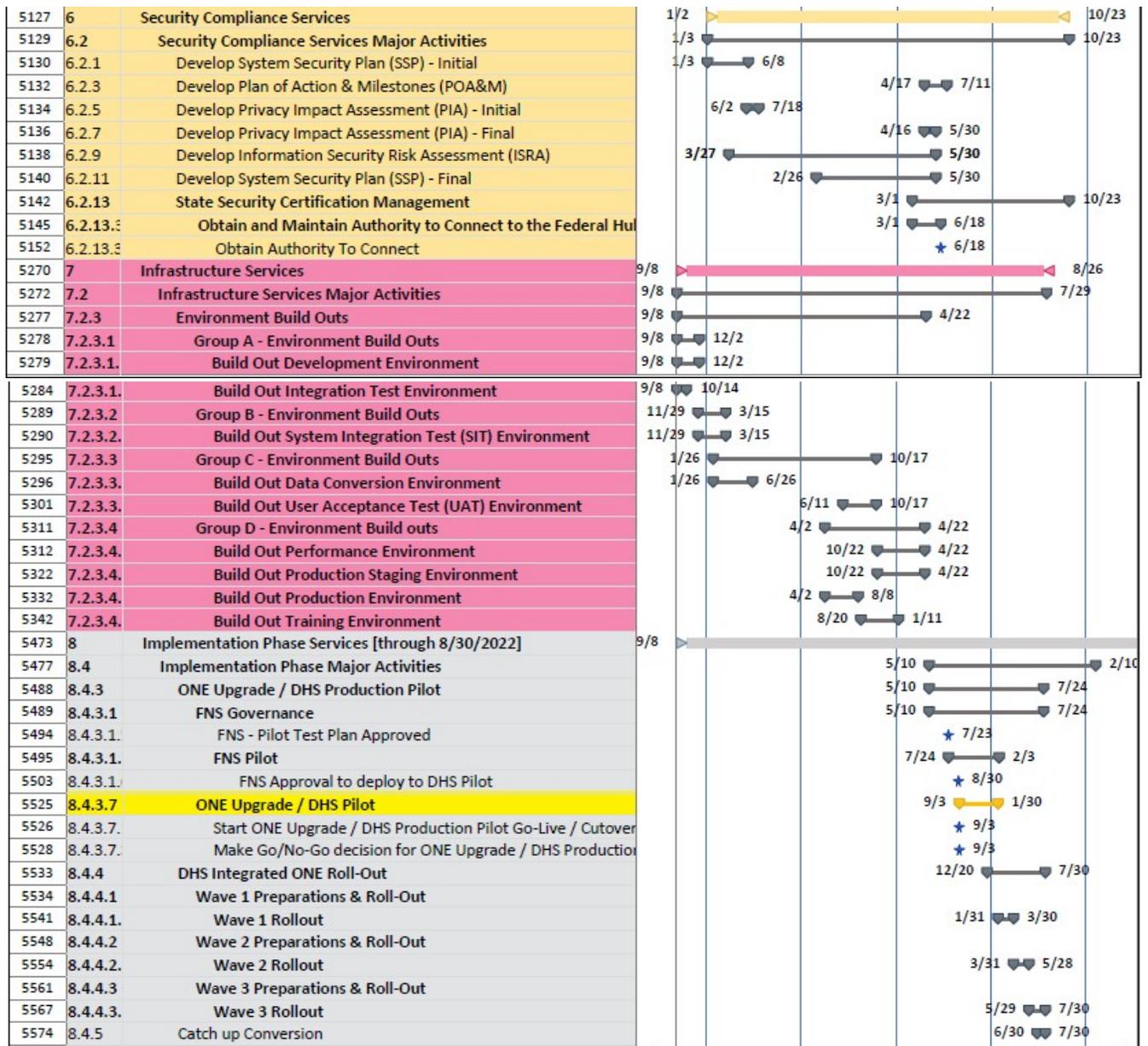
The following chart lays out a high-level schedule for the project.

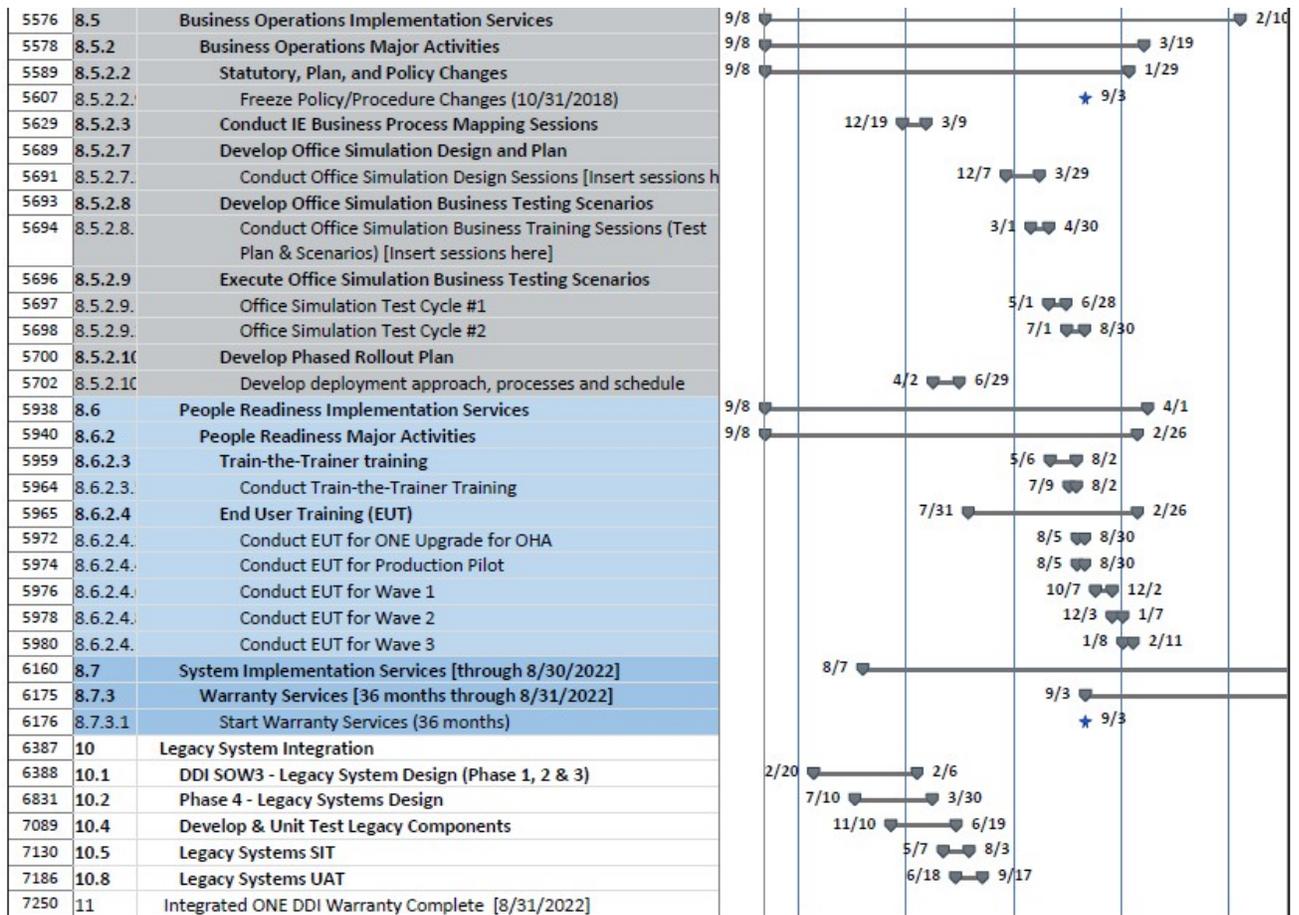


## IE/ME Overall Master Plan

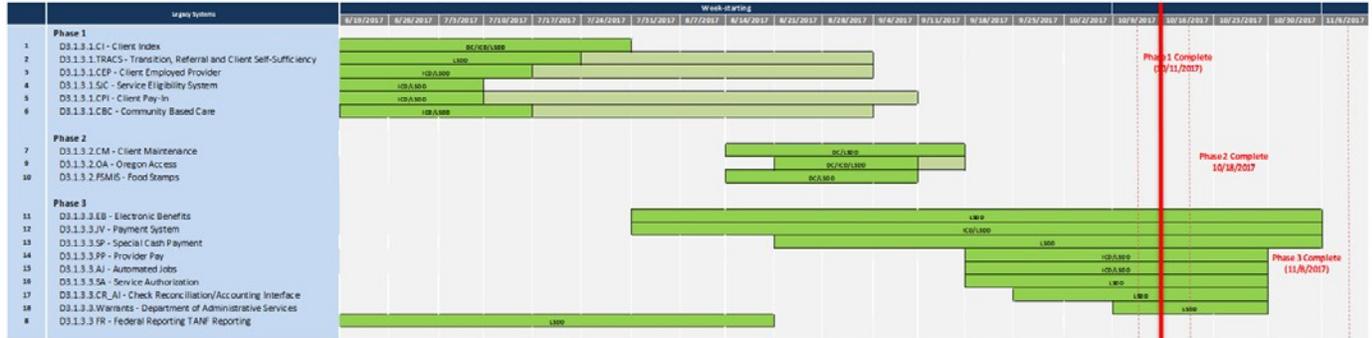
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Legacy High Level Design Timeline



## 6.2 Appendix C – Project Budget

This budget reflects changes to scope and schedule reflected in the SI and QA contract Amendments. Approximately 1 year was added to the schedule to provide a more realistic timeline for completion of activities such as data conversion, SIT and UAT testing, wave roll-outs with corresponding stabilization periods, design addendums, and Model Office simulation. Approximately one-half of the Legacy design work was shifted from internal State staff to the SI, increasing these costs by \$66 million. The QA contract also increased approximately \$4 million to accommodate the longer project duration and to incorporate ONE ESS and Legacy design and development into their QA work.

| DRAFT                           |                               |             |             |                     |   |             |            |             |               |             |
|---------------------------------|-------------------------------|-------------|-------------|---------------------|---|-------------|------------|-------------|---------------|-------------|
|                                 |                               | DDI         |             |                     |   | DDI         | M&O        | Total       | DDI           | DDI         |
|                                 |                               | AY17-19     | POP 17-19   | Increase (Decrease) |   | AY19-21     | AY19-21    | AY19-21     | AY21-23       | Total       |
| State Staff                     |                               |             |             |                     |   |             |            |             |               |             |
|                                 | State Staff and S&S           | 26,057,885  | 34,976,631  | (8,918,746)         | - | 27,614,590  | 10,038,868 | 37,653,458  | 0             | 53,672,475  |
| Professional Services           |                               |             |             |                     |   |             |            |             |               |             |
|                                 | Other                         | 4,328,439   | 0           | 4,328,439           |   | 11,625,806  | 0          | 11,625,806  |               | 15,954,245  |
|                                 | Q&A and IV&V                  | 7,047,551   | 4,565,696   | 2,481,855           |   | 10,019,890  | 0          | 10,019,890  |               | 17,067,441  |
|                                 | PMO                           | 2,833,333   | 0           | 2,833,333           |   | 2,166,667   | 0          | 2,166,667   |               | 5,000,000   |
|                                 | SI Deloitte (net)             | 88,382,527  | 103,215,794 | (14,833,267)        |   | 49,026,544  | 17,600,000 | 66,626,544  | 2,100,000     | 139,509,070 |
|                                 | Trainers (see training below) | 0           | 0           | 0                   |   | 0           | 0          | 0           |               | 0           |
|                                 | Contingency                   | 11,269,330  | 11,846,739  | (577,409)           |   | 9,286,961   | 1,936,000  | 11,222,961  | 267,750       | 20,824,041  |
|                                 | Professional IT Services      | 113,861,180 | 119,628,229 | (5,767,049)         | - | 82,125,867  | 19,536,000 | 101,661,867 | 2,367,750     | 198,354,797 |
| Software                        |                               |             |             |                     |   |             |            |             |               |             |
|                                 | Software                      | 3,687,662   | 6,598,022   | (2,910,360)         | - | 6,002,596   | 3,330,000  | 9,332,596   | 0             | 9,690,258   |
| Hardware                        |                               |             |             |                     |   |             |            |             |               |             |
|                                 | Hardware                      | 45,265      | 0           | 45,265              | - | 45,100      | 55,500     | 100,600     | 0             | 90,365      |
| State Governmental Services     |                               |             |             |                     |   |             |            |             |               |             |
|                                 | Hosting                       | 6,374,957   | 13,306,550  | (6,931,593)         | - | 6,630,260   | 7,326,000  | 13,956,260  | 0             | 13,005,217  |
| Training                        |                               |             |             |                     |   |             |            |             |               |             |
|                                 | Training                      | 1,060       | 2,220,000   | (2,218,940)         | - | 2,255,000   | 0          | 2,255,000   | 0             | 2,256,060   |
| Total                           |                               | 150,028,008 | 176,729,432 | (26,701,424)        | - | 124,673,413 | 40,286,368 | 164,959,781 | 2,367,750     | 277,069,172 |
| Issuance Costs                  |                               | (0)         | 615,000     | 0                   |   | (0)         | (0)        | 0           | 0             | (0)         |
|                                 |                               | 615,000     | 615,000     | 0                   |   | 0           | 0          | 0           | 0             | 615,000     |
| Legacy                          |                               |             |             |                     |   |             |            |             |               |             |
|                                 | Personnel and S&S             | 6,549,125   | 7,322,899   | (773,774)           |   | 2,661,925   | 0          | 2,661,925   | 0             | 9,211,050   |
|                                 | Professional Services         | 2,033,776   | 1,479,871   | 553,905             |   | 0           | 0          | 0           | 0             | 2,033,776   |
|                                 | Contingency                   | 1,067,099   | 958,797     | 108,302             |   | 339,395     | 0          | 339,395     | 0             | 1,406,494   |
|                                 | Total                         | 9,650,000   | 9,761,567   | (111,567)           | - | 3,001,320   | 0          | 3,001,320   | 0             | 12,651,320  |
|                                 |                               | (0)         |             |                     |   | (0)         |            |             |               | (0)         |
| Disaster Recovery               |                               |             |             |                     |   |             |            |             |               |             |
|                                 | Personnel and S&S             | 248,822     | 286,145     | (37,323)            |   | 161,734     | 131,150    | 292,884     | 0             | 410,556     |
|                                 | Professional Services         | 3,000,000   | 6,285,044   | (3,285,044)         |   | 4,416,667   | 2,500,000  | 6,916,667   | 0             | 7,416,667   |
|                                 | Hosting                       | 666,667     | 1,000,000   | (333,333)           |   | 866,667     | 350,000    | 1,216,667   | 0             | 1,533,333   |
|                                 | Contingency                   | 499,225     | 824,449     | (325,224)           |   | 694,246     | 327,926    | 1,022,173   | 0             | 1,193,471   |
|                                 | Total                         | 4,414,713   | 8,395,638   | (3,980,925)         | - | 6,139,314   | 3,309,076  | 9,448,390   | 0             | 10,554,027  |
|                                 |                               | (0)         |             |                     |   | 0           |            |             |               | (0)         |
| Asset Verification System (AVS) |                               |             |             |                     |   | 10,000,000  | 0          | 10,000,000  | 0             | 10,000,000  |
| Total                           |                               | 164,707,721 | 195,501,637 | (30,793,916)        | - | 143,814,047 | 43,595,444 | 187,409,491 | 2,367,750     | 310,889,519 |
|                                 |                               |             |             |                     |   |             |            |             | AY15-17       | 33,593,837  |
|                                 |                               |             |             |                     |   |             |            |             | Project Total | 344,483,356 |
|                                 |                               |             |             |                     |   |             |            |             |               | 2           |
|                                 |                               | DDI         |             |                     |   | DDI         | M&O        | Total       | DDI           | DDI         |
|                                 |                               | AY17-19     | POP 17-19   | Increase (Decrease) |   | AY19-21     | AY19-21    | AY19-21     | AY21-23       | Total       |
| Total federal                   |                               | 130,747,648 | 147,597,021 | (16,849,373)        |   | 105,603,908 | 28,037,921 | 133,641,829 | 1,770,949     | 238,122,506 |
| Total state                     |                               | 33,345,073  | 47,289,616  | (13,944,543)        |   | 38,210,139  | 15,557,524 | 53,767,662  | 596,801       | 72,152,012  |
| Issuance Costs                  |                               | 615,000     | 615,000     | 0                   |   | 0           | 0          | 0           | 0             | 615,000     |
|                                 |                               | 164,707,721 | 195,501,637 | (30,793,916)        |   | 143,814,047 | 43,595,444 | 187,409,491 | 2,367,750     | 310,889,518 |

### **6.3 Appendix D – IE Business Case V1.1 – Stage Gate 2 Submission**



IE\_Business\_Case\_v  
1.1-SG2.pdf

### **6.4 Appendix E – IE Business Case V2.0 – Stage Gate 3 Submission**



Integrated\_Eligibilit  
y\_Determination\_Bu

### **6.5 Appendix F – HB2219 Legislative Report**



HB2219 Legislative  
Report.pdf

## 6.6 Appendix G – Kentucky System Components

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.   |

| Title   | Description  |
|---|--|
| <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)   |

## 6.7 Appendix H – Kentucky to Oregon Functionality Comparison

As evident in the tables below, the programs are similar in their overall business requirements.

### Supplemental Nutrition Assistance Program

#### Program Eligibility Comparison for Supplemental Nutrition Assistance Program

| Eligibility Criterion            | Kentucky<br>Supplemental Nutrition Assistance Program  | Oregon<br>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<br/>OR<br/>\$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<br/>OR<br/>\$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>   |

| Eligibility Criterion | Kentucky<br>Supplemental Nutrition Assistance Program  | Oregon<br>Supplemental Nutrition Assistance Program   |
|-----------------------|--|---|
|                       |  | <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>  |
| Benefits              | <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> |
| Certification Periods | <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>   |
| Deductions            | <ul style="list-style-type: none"> <li>• Utilizes Standard Utility Allowance (SUA) instead of actual utility costs.</li> <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> </ul> | <ul style="list-style-type: none"> <li>• Utilizes Standard Utility Allowance (SUA) instead of actual utility costs</li> <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> </ul>  |

| Eligibility Criterion | Kentucky<br>Supplemental Nutrition Assistance Program  | Oregon<br>Supplemental Nutrition Assistance Program  |
|-----------------------|--|--|
| Other                 | <ul style="list-style-type: none"> <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>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> |

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<br/>OR<br/>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<br/>OR<br/>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<br/>OR<br/>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<br/>OR<br/>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 individual's 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>  |

| Eligibility Criterion | Kentucky<br>Temporary Assistance for Needy Families   | Oregon<br>Temporary Assistance for Needy Families   |
|-----------------------|---|---|
| Employment            | <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>  |
| Benefits              | <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>   |
| Certification Limits  | <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<br/>OR<br/>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> |
| Other                 | <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>  |

Employment-Related Day Care

**Program Eligibility Comparison for Employment-Related Day Care**

| Eligibility Criterion            | Kentucky<br>Child Care Assistance Program   | Oregon<br>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>   |
| Other                            | <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>   |

## 6.8 Appendix I – Alignment with Strategic Technology Plan

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> <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>   |

**6.10 Appendix J – Responsibilities**

Agency and Contractor responsibilities as identified in the SI SOW #2, Amendment #4, are grouped by category below.

| Project Area                             | Agency Responsibilities   | Contractor Responsibilities  |
|--|---|--|
| <b>Planning &amp; Project Management</b> | Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.1 of this SOW #2 <ul style="list-style-type: none"> <li>• State-designated Project Director, in consultation with DHS leadership and the Contractor’s Engagement Manager, will have overall responsibility and authority for driving all Project decisions; reviewing and approving all Deliverables; facilitating discussion and communication among the parties as needed; and securing any required State or third-party resources</li> <li>• Manage Joint Agency Governance Structure for ONE/Integrated ONE system (including vendor management structure)</li> </ul> | Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.1 of this SOW #2 <ul style="list-style-type: none"> <li>• Engagement Manager, in consultation with Contractor leadership and State Project Director, will have overall responsibility and authority for driving all Contractor decisions; facilitating discussion and communication among the parties as needed; and securing any required Contractor resources. Meet on an agreed upon frequency with key stakeholders to review project performance and resolve issues between the Contractor and the State</li> </ul> |

| Project Area | Agency Responsibilities   | Contractor Responsibilities  |
|--------------|---|--|
|              | <ul style="list-style-type: none"> <li>• Subject matter specialists assigned to the Project will have the necessary time commitments to attend meetings, workshops and other Tasks. DHS and OHA personnel will have the role and authority to represent their various functions, and they will also be responsible to speak for, approve on behalf of, and communicate to and from their respective business units for the Tasks defined in SOW #2</li> <li>• Allocate State resources based on work streams, as defined in the IPS, to allow multiple concurrent sessions to occur during SOW#2. Based on the current high-level timeline outlined in Appendix A, up to three concurrent work streams may be actively engaged at a point in time during the SOW #2</li> <li>• Contribute to development and management of the IPS: <ul style="list-style-type: none"> <li>○ Identify State-owned tasks and work with the PMO to finalize relevant attributes required for each task</li> <li>○ Collaborate with Contractor on understanding Contractor tasks and their attributes in the IPS, integrate timing between State-owned and Contractor tasks</li> <li>○ Report progress on State-owned tasks weekly per the processes and cadence in the IMPF</li> <li>○ Work collaboratively to identify corrective actions for slippages while reducing impact upon go-live dates</li> </ul> </li> <li>• Manage and share schedule for work with implementation dependencies (i.e. legacy design and development).</li> <li>• Complete assigned tasks in the approved IPS in accordance with the baseline finish dates</li> <li>• Analyze Project risks and issues and work with the Contractor to approve issue resolutions and risk mitigations. Communicate risk and issue status discussed at the Executive Steering Committee meetings in consultation with the Contractor</li> <li>• Review and approve the proposed Deliverable Expectation Documents (DEDs) and Deliverable documents, consistent with the Project Management Plan</li> </ul> | <ul style="list-style-type: none"> <li>• Participate as requested in Joint Agency Governance Structure for ONE/Integrated ONE system</li> <li>• Contractor personnel assigned to the Project will have the appropriate experience, availability and skills to perform their function(s)</li> <li>• Follow established onboarding and off boarding processes, complete required privacy and security training; comply with building and server access and use rules</li> <li>• Allocate Contractor resources based on work streams to allow multiple (up to three) concurrent sessions to occur during SOW#2. Propose meeting schedule that takes into consideration the number of concurrent meetings due to State resource availability during the preparation period of the SOW #2</li> <li>• Develop the IPS by: <ul style="list-style-type: none"> <li>○ Identify Contractor-owned tasks and work with the PMO to finalize relevant attributes required for each task</li> <li>○ Collaborate with State on understanding State tasks, managed by the State and their finalization in the IPS; integrate timing between Contractor and State-owned tasks</li> <li>○ Reporting progress on Contractor-owned tasks weekly per the processes and cadence in the IMPF</li> <li>○ Work collaboratively to identify corrective actions for slippages while reducing impact upon go-live dates</li> </ul> </li> <li>• Complete assigned tasks in the approved IPS in accordance with the baseline finish dates</li> <li>• Identify and help mitigate risks and issues related to the Project (scope, schedule, resources), using the agreed-upon Project processes</li> <li>• Prepare a Deliverable Expectation Document (DED) and submit for</li> </ul> |

| Project Area | Agency Responsibilities  | Contractor Responsibilities  |
|--------------|--|--|
|              | <ul style="list-style-type: none"> <li>• For each deliverable, participate in working sessions to provide input on deliverable content, provide direction, and vet content as it is being development</li> <li>• Analyze and approve proposed Project scope of work changes. Approve Change Orders and operational procedure changes</li> <li>• Coordinate the necessary State and federal reviews and assessments</li> <li>• If there is a conflict among the governing regulations regarding a specific standard, State will provide the statutory interpretation to resolve the perceived conflict to Contractor</li> <li>• Provide 24/7 access to facilities, servers, and environments for Contractor's Project team. This is subject to the planned maintenance and downtime necessary for servers and environments. Sufficient system and network access will be provided for a minimum number (##) Contractor resources</li> <li>• Maintain Project SharePoint as central document repository</li> <li>• Use PMC in accordance with processes documented in the approved PMFP</li> <li>• Follow Project management and quality management processes as defined in PMFP</li> <li>• Consult with the Contractor on quality improvement measures and determination of areas to be reviewed</li> <li>• Provide notice to the Contractor of inadequate performance; request, review, approve, and monitor proposed corrective actions taken by the Contractor</li> <li>• Protect any Confidential Information, including that of citizens and employees (e.g. limit the amount of data provided to Contractor, use secure channels or ways of sharing data, protect data that resides within the State's operating and IT environments). DHS/OHA will provide Contractor with access to conversion data on a State-provided network device. The State will not knowingly provide PHI, PII or FTI data, except as provided for data conversion activities at Contractor's request and as requested in writing by the Contractor's Project Manager</li> </ul> | <ul style="list-style-type: none"> <li>Acceptance from the State for the content and format of each Deliverable at least two weeks before beginning significant work on the Deliverable as per the dates in the approved IPS (or Section 3 until the IPS Acceptance occurs).</li> <li>• Prepare proposed Project scope of work changes, initiate Change Orders, and recommend operational procedure changes</li> <li>• Participate in State and federal reviews and assessments, as necessary</li> <li>• If there is a conflict among the governing regulations regarding a specific standard, Contractor shall identify perceived conflict and will seek guidance from Agency</li> <li>• Contractor is also responsible for ensuring that personnel use reasonable efforts to maintain property</li> <li>• Submit formal Project documentation to the State SharePoint domain, with access provided to Contractor and State staff. Access restrictions may apply to some documentation such as folders containing security, financial or contract information. All documentation restrictions shall be approved by the State Project Director prior to loading of documents on the SharePoint</li> <li>• Maintain PMC for Project</li> <li>• Implement and maintain Project management and quality management processes as defined in PMFP</li> <li>• Consult with the State on quality improvement measures and determination of areas to be reviewed</li> <li>• When provided notice by Agency of inadequate performance, Contractor will identify, submit for Acceptance, and implement proposed corrective actions to be taken by the Contractor</li> <li>• Handle any Confidential Information to which Contractor has access, in</li> </ul> |

| Project Area                 | Agency Responsibilities   | Contractor Responsibilities   |
|------------------------------|---|---|
|                              |   | accordance with the terms of the Contract   |
| <b>Detailed Design Phase</b> | <p>Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.2 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Actively participate in functional and technical design sessions based upon detailed schedules</li> <li>• Support development of design specifications with functional and technical SMEs that are familiar with legacy systems</li> <li>• Based upon approved design specifications, develop technical design for legacy side of interfaces, legacy application changes, and conversion extract routines</li> </ul>  | <p>Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.2 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Schedule and lead functional and technical design sessions with State SMEs</li> <li>• Develop design specifications that describe interfaces (including file formats) and conversions (including file formats)</li> <li>• Support State technical resources in developing technical designs for legacy side of interfaces, legacy application changes, and conversion extract routines</li> </ul>  |
| <b>Development</b>           | <p>Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.3 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Review and provide inputs to the Application Development Plan</li> <li>• Provide inputs to functional clarifications and decisions raised during the course of Application Development</li> <li>• Develop interface components per design specified in the Interface Design Control Document (ICD) associated with connecting legacy systems and coordinate with interfacing agencies as defined in Appendix B of this SOW #2.</li> <li>• Provide files generated per the specifications of the interface components in accordance with Accepted design, for integration during development phase.</li> <li>• Provide data extraction files based upon Accepted Data Conversion Plan.</li> <li>• State will provide sample legacy data extracts with confidential information removed or masked for data quality assessment purposes</li> <li>• State SMEs will confirm data models, data definitions and provide available data dictionary documentation for source systems</li> <li>• Perform purification/cleansing of data required for conversion in legacy systems</li> </ul> | <p>Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.3 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Develop the Application Development Plan</li> <li>• Develop the System in accordance with the Accepted Functional Design Document and proactively raise necessary clarifications to the State business and technology teams as applicable.</li> <li>• Recommend specifications for interfaces between the Integrated ONE system and in-scope legacy systems</li> <li>• Execute validation routines against conversion extracts and provide reports of data that fails validations</li> <li>• Advise State in defining data extract criteria for each legacy system</li> <li>• Assist with obfuscation protocols if needed</li> <li>• Advise State in conducting purification/cleansing of data in legacy systems required for conversion</li> <li>• Assist State by implementing Accepted conversion software (Deliverable 2.3.3) to support legacy data conversion and cleansing</li> </ul> |

| Project Area   | Agency Responsibilities   | Contractor Responsibilities   |
|----------------|---|---|
|                | <ul style="list-style-type: none"> <li>• Develop daily extracts to support interim conversion process based on the Accepted Data Conversion Design or addendum.</li> <li>• Process the flagging files generated post conversion to update information in the legacy source systems per the Accepted Legacy Data Conversion Design Deliverable or addendum.</li> </ul>   | <ul style="list-style-type: none"> <li>• Generate flagging files post conversion run to indicate successful conversion</li> <li>• Develop conversion routines to support the interim conversion process</li> <li>• Perform calculations, modifications, or sorting required to further identify and extract data from the State-provided data files to support phased rollout, including 'other related individuals' tied to converted data.</li> </ul>   |
| <b>Testing</b> | <p>Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.4 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Participate in mock conversions by providing extracts, reviewing error reports, and validating converted data</li> <li>• Participate in security testing of IAM COTS products and support determination of recommendations and execution of corrective actions resulting from security tests</li> <li>• Coordinate with stakeholders that are participating in test activities to connect their system test and User Acceptance test environments with the Integrated ONE system test and User Acceptance Test Environments, respectively.</li> <li>• Document its test plan, including tests cases based upon the Accepted design and execute Pre- and User Acceptance Testing per the current Accepted schedule in IPS</li> <li>• Plan review sessions, conduct review of test plans SIT test plans, and test cases in accordance to the timeline defined in the current Accepted IPS</li> <li>• Participate in performance, stress/load, security, and end-to-end system integration test activities as defined in the applicable Accepted test plans</li> <li>• Review System Integration Test results and prioritize items for remediation or determine risk acceptance</li> <li>• Review in accordance with the Acceptance provisions the Test Plan(s) and other Testing Phase Deliverables</li> <li>• Schedule, coordinate, and manage IV&amp;V independent testing to support alignment with</li> </ul> | <p>Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.4 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Conduct security testing of IAM COTS products</li> <li>• Provide Agency and Agency partners that are participating in System test activities with access to relevant Test Environment(s) and coordinate testing schedule in support of data exchange. Test Plan and Test Cases as documented in relevant Deliverables will also be made available as additional references</li> <li>• Conduct and complete, in accordance with Agency accepted Test Plans, the performance, stress/load, security, and end-to-end system Integration Tests</li> <li>• Conduct test plan review sessions and finalize the test cases</li> <li>• Conduct testing activities defined in the Accepted test plans and report Test results for QA review</li> <li>• Update the RTM Deliverable to reflect refinements identified during system integration Testing that are mutually determined by the parties to be necessary to exit system integration test</li> <li>• Provide Defect triage, reporting, and the necessary application development support to the State in Pre-UAT and User Acceptance Testing as specified in Section 2.4 of the SOW</li> <li>• Participate in IV&amp;V Independent testing by preparing the system, provisioning tester access, and reviewing test results</li> </ul> |

| Project Area    | Agency Responsibilities  | Contractor Responsibilities   |
|-----------------|--|---|
|                 | the approved design and adherence to approved IPS go-live dates  |   |
| <b>Security</b> | <p>Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.5 of this SOW #2</p> <ul style="list-style-type: none"> <li>• State, DHS and supporting agencies will participate in work sessions and review sessions for the system Security Plan (SSP), Privacy Impact Assessment (PIA), Plan of Action &amp; Milestones (POA&amp;M) and Information Security Risk Assessment (ISRA) documents and assign owners, develop work plans, and resource estimates to address gaps that are identified. DHS will review and approve final CMS SSP and POA&amp;M to CMS</li> <li>• Obtain required training on the Security related COTS products (CA IAM suite, QRadar, DataPower and Optim) from product vendor or another Vendor</li> <li>• Hardening server and desktop operating systems and network devices for the Integrated ONE system including patch management and perform penetration testing of the hosted infrastructure according to standards that align with those listed in NIST Vulnerability Security Configuration Standards as required for CMS security requirements</li> <li>• Lead the communication with CMS related to the review of security artifacts as part of the ATC process</li> <li>• Obtain and configure Secure Socket Layer (SSL) certificates on the Integrated ONE system infrastructure</li> <li>• Provide input to the Application Configuration Management Plan and Technology Management Plan deliverables for infrastructure security components of the DHS solution (e.g. Firewalls, Intrusion Detection/Intrusion Prevention systems, Anti-Virus, etc.)</li> <li>• Develop agreements with Federal Data Services Hub (FDSH) including the Interconnection Security Agreement (ISA), Business Associate Agreements (BAA's), Memorandums of Understanding (MoU's), Data Exchange Agreement (DEA), and Computer Matching Agreement (CMA)</li> <li>• Create or modify security and privacy policies and/or procedures for the State, with the</li> </ul> | <p>Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.5 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Develop the system Security Plan, Plan of Action &amp; Milestones), Privacy Impact Assessment, and Information Security Risk Assessment in accordance with CMS MARS-E 2.0 requirements. Prepare an initial SSP and a Final SSP and POA&amp;M (which includes the input from SAR, ISRA, and PIA) in preparation of sending to State Acceptance for CMS submission</li> <li>• Provide suggestions for potential vendors, if required</li> <li>• Provide compliance requirements for operating systems and standards for infrastructure hardening components based upon CMS/NIST configuration standards</li> <li>• Provide security support for the artifacts as required</li> <li>• Provide server information for supporting the request for SSL certificates</li> <li>• Develop the Application Configuration Management Plan and Technology Management Plan</li> <li>• Provide input as required from the SSP documentation for the ISA and data agreements for the Integrated ONE system</li> <li>• Address questions related to the security requirements as required</li> <li>• Participate in the security sessions to review questions and direction from CMS and the State that impact the CMS SSP and security related artifacts as required for ATC</li> <li>• Collaborate with independent vendor hired to conduct independent security testing by preparing for and supporting test execution</li> </ul> |

| Project Area          | Agency Responsibilities   | Contractor Responsibilities  |
|-----------------------|---|--|
|                       | <p>exception of operational procedures for security products installed by Contractor</p> <ul style="list-style-type: none"> <li>• Conduct review sessions with CMS and State Security Information Security Officer (CISO)</li> <li>• Hire an independent vendor to conduct independent security testing per relevant federal and State requirements</li> <li>• Hire an Independent third-party vendor to be responsible for completing the Security Assessment Report (SAR)</li> <li>• Maintain and operate DHS security products other than the CA IAM products and associated supporting components</li> <li>• Submit quarterly updates of the POAM, and annual updates of the ISRA and PIA, following obtainment of Authority to Connect for the Integrated ONE system</li> </ul>  | <ul style="list-style-type: none"> <li>• Provide information needed to support the third party security assessments as required by CMS and FNS.</li> <li>• Maintain and operate CA IAM</li> <li>• Provide information for security gaps assigned to the Contractor for responsibility for remediation identified on the POAM</li> <li>• Perform design, configuration, testing and integration of security COTS products (e.g., CA IAM, QRadar, DataPower, Optim) with the Integrated ONE system components</li> <li>• Design, build test and deploy in-scope application security roles</li> <li>• Perform application vulnerability and application security code testing for the Integrated ONE system and provide support for tracking of open application vulnerabilities and support for remediation</li> </ul>  |
| <b>Infrastructure</b> | <p>Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.6 of this SOW #2</p> <ul style="list-style-type: none"> <li>• State will be responsible for acquisition and configuration of servers and operating software needed to stand-up new environments for the Integrated ONE system based upon the approved Technology Management Plan and Contractor Specifications</li> <li>• The State will coordinate the timing of hardware acquisition and environment preparation with the Contractor</li> <li>• Provide access to Contractor in order to enable the hardware and software necessary to use the Integrated ONE systems environments</li> <li>• Implement firewall rules and network access control list modifications to accommodate the flow of network traffic for the security products to function to address business and regulatory requirements</li> <li>• Maintain the Hardware and Software at the SDC including OS-level, and software licensing, and patches for such as maintained by State (for example, Active Directory, DataPower, etc.)</li> <li>• Plan, install and verify OS patches, security system patches, and hardware related upgrades</li> </ul> | <p>Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.6 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Contractor will be responsible for installation and configuration of database, application, and COTS software into new environments</li> <li>• The contractor will participate with State in the coordination of the timing and availability of new environments</li> <li>• Contractor will send State requests for access to the Integrated ONE system environments with reasonable prior notice</li> <li>• Document infrastructure gaps to be addressed to support the flow of network traffic for the security products based upon business and regulatory requirements</li> <li>• Maintain the COTS products and patches in collaboration with State for products identified in the Accepted Technology Management Plan</li> <li>• Plan, install and verify COTS mutually agreed upon patches and upgrades</li> </ul> |

| Project Area                                     | Agency Responsibilities  | Contractor Responsibilities   |
|--|--|---|
|  | <p>required to maintain ETS standards including existing ONE system environments, VDI infrastructure, and end user desktops</p> <ul style="list-style-type: none"> <li>• Agency will work with Contractor to reasonably schedule downtime for system maintenance and will provide prompt notification of emergency unplanned maintenance</li> <li>• Provision compute and network capacity for development machines (VDI) as defined in the Accepted Technology Management Plan to enable onsite and offsite team members' daily activities with reasonable hardware/virtual machine performance</li> <li>• Collaborate with State ETS and Contractor to configure and monitor server backups and conduct server recovery tests</li> </ul>   | <p>required to maintain vendor support without impacting the approved IPS</p> <ul style="list-style-type: none"> <li>• Work with Agency to reasonably accommodate requested downtime for scheduled maintenance</li> <li>• Create and submit Deliverables as per approved timeline and DEDs</li> <li>• Collaborate with State and provide inputs regarding performance of development machines (VDI) and document the finalized capacity requirements in Technology Management Plan.</li> <li>• Conduct application and COTS validation after successful recovery of servers</li> </ul>            |
| <p><b>Business Operations Implementation</b></p> | <p>Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.7.1 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Provide leadership direction, input and session participants necessary to support the development, execution, evaluation, and Acceptance of the Business Operations Implementation Services plans</li> <li>• Make cross-program operational and policy SMEs available for to-be process model working sessions. SMEs will have detailed knowledge of current business processes and preferences for the proposed business processes for the Integrated ONE system</li> <li>• State leadership will be closely involved to confirm key decisions made and help assess and accept their impact on the current system and business operations</li> <li>• Revise and publish policy changes as required to align with approved system and process designs</li> <li>• Leadership will communicate any modifications to future DHS vision, including timing and schedule modifications</li> <li>• Identify resources for business operations implementation services deliverables so that they align with the on-going work of the DHS Business Transition Team responsible for integration of OHA to DHS operations</li> <li>• Responsible for communicating in a timely manner any decisions regarding integration of</li> </ul> | <p>Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.7.1 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Lead business transition planning tasks</li> <li>• Discuss Integrated ONE program policies and operational practices, and help document key transition items</li> <li>• Review and notify the state of any inconsistencies on Policy draft alignment with System design</li> <li>• Coordinate with functional team to communicate potential design impacts as a result of business process redesign</li> </ul> |

| Project Area            | Agency Responsibilities   | Contractor Responsibilities   |
|-------------------------|---|---|
|                         | <p>OHA operations into DHS operations including timing of activities</p> <ul style="list-style-type: none"> <li>• Responsible for integrating current OHA eligibility center operations to DHS operations</li> <li>• Provide operational performance data including baseline data for SSP, APD/AAA offices to support Business Operations Implementation services activities</li> </ul>   |   |
| <b>People Readiness</b> | <p>Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.7.2 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Collaborate with the Contractor People Readiness team to plan the people transition to Integrated ONE by providing input into and approval of the People Readiness and Communications Support Plan (PR&amp;CSP) deliverable.</li> <li>• Collaborate with the Contractor People Readiness team to provide input into the ongoing quarterly updates of the PR&amp;CSP</li> <li>• Lead the people readiness activities, per the strategy defined in the People Readiness and Communications Support Plan</li> <li>• Identify stakeholders with knowledge and availability to execute the people readiness activities, per the strategy defined in the People Readiness and Communication Support Plan</li> <li>• Develop and maintain primary responsibility for executing an Integrated ONE system Communications Plan</li> <li>• Provide guidance and requested information (demographics, facilities, technical, current skills) as input to Training Plan</li> <li>• Support development of training material based upon the approved Training Plan and identify resources for any review or dry-runs of content under development</li> <li>• Provide support for determination of training data</li> <li>• Identify and staff sufficient trainers to receive train-the-trainer training</li> <li>• Conduct sufficient instructor lead training deliveries to support the approved IPS</li> <li>• Provide Learning Management System (LMS) or other training materials storage and delivery</li> </ul> | <p>Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.7.2 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Lead development of the People Readiness and Communications Support plan deliverable</li> <li>• Collaborate with the State People Readiness team to provide quarterly updates of the PR&amp;CSP</li> <li>• Collaborate with the State by attending events and meetings where People Readiness activities are occurring</li> <li>• Collaborate with the State People Readiness Team on the execution of the people readiness activities, such as providing feedback on State People Readiness materials</li> <li>• Develop Training Plan, describing the approach, the curriculum (including description, durations, delivery method, audience, and learning objectives of each course); includes train-the-trainer approach and roles and responsibilities for training material development and training delivery; materials to be provided from the Integrated ONE perspective and designed to be incorporated into State's comprehensive training that combines information technology, policy, and practice</li> <li>• Develop training material based upon the approved Training Plan and schedule reviews or dry-runs of content under development <ul style="list-style-type: none"> <li>○ Coordinate the identification and population of training data</li> </ul> </li> <li>• Leverage State designated storage and delivery mechanisms for training</li> </ul> |

| Project Area | Agency Responsibilities  | Contractor Responsibilities  |
|--------------|--|--|
|              | <p>mechanism and any system requirements needed for coordinated development</p> <ul style="list-style-type: none"> <li>• Provide Train-the-trainer and End User Training scheduling tools; manage registration for TTT and End User Training class delivery; train Contractor resources on provided tools; and monitor and confirm WBT training compliance</li> <li>• Participate in a pilot of the Training program prior to Train-the-trainer launch</li> <li>• Provide the necessary facilities, network access, printed materials and tools to support Train-the-trainer and End User Training sessions</li> <li>• Deliver end user training based upon the approved IPS and communicate feedback on training results and issues</li> <li>• Provide and prepare 1 business process and policy SME for each class during Train-the-trainer and end user training sessions</li> <li>• Collaborate with the Contractor People Readiness team in the development of the Phased Rollout Support Plan deliverable</li> <li>• Provide access to accurate and timely data on headcount in each of the on-site support offices for planning and deployment</li> <li>• Deploy State resources to support the delivery of on-site support 4 weeks after Pilot and for each go-live, per Contractor and State agreed upon support resources and timeframes</li> <li>• Collaborate and Coordinate with the Contractor People Readiness Team to prepare resources to provide onsite support</li> </ul> | <p>materials and web-based training content</p> <ul style="list-style-type: none"> <li>• Leverage provided Train-the-trainer scheduling tool to schedule Train-the-trainer sessions</li> <li>• Deliver a pilot of the train-the-trainer program to designated State trainers, prior to UAT as per the Accepted Training Plan Deliverable.</li> <li>• Deliver Train-the-trainer training to designated State trainers, prior to Pilot go live as per the Accepted Training Plan Deliverable.</li> <li>• Provide feedback to the State regarding document training delivery logistics checklist, which defines requirements on facilities, printed materials, and tools</li> <li>• Collaborate with State to address issues related to the training environment and questions about the training materials during End User Training</li> <li>• Provide TTT reference materials and conduct a review session to prepare State business process and policy SMEs who will participate in training delivery</li> <li>• Lead the development of the Phased Rollout Support Plan deliverable. Collaborate with the State Business Transition Team to plan on-site support needs prior to, during and immediately after go-live</li> <li>• Deploy Contractor resources to support the delivery of on-site support for the duration of the Pilot and 4 weeks after go-live for each wave, per Contractor and State agreed upon support resources and timeframes. The following number of contractors will be deployed: <ul style="list-style-type: none"> <li>○ Pilot + ONE Upgrade: up to 11</li> <li>○ Wave 1: up to 31</li> <li>○ Wave 2: up to 33</li> <li>○ Wave 3: up to 26</li> </ul> </li> </ul> |

| Project Area                 | Agency Responsibilities  | Contractor Responsibilities   |
|------------------------------|--|---|
|                              |  | <ul style="list-style-type: none"> <li>• Prepare State and Contractor resources in the activities to be performed at each site</li> </ul>   |
| <b>System Implementation</b> | <p>Participate in and support timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.7.3 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Establish criteria for go/no-go implementation decisions and make go/no-go implementation decisions as appropriate</li> <li>• Provide resources to support the development of cutover plan</li> <li>• Provide resource to support the approved cutover plan</li> <li>• Provide a Command Center Manager with the authority to make decision while the Command Center is effective</li> </ul> | <p>Perform timely and satisfactory completion of all Contractor Tasks included in the scope described in Section 2.7.3 of this SOW #2</p> <ul style="list-style-type: none"> <li>• Participate in and make recommendations as input into go/no-go decisions</li> <li>• Develop cutover plan in collaboration with State</li> <li>• Lead execution of cutover based upon approved cutover plan</li> <li>• Provide leadership presence onsite for command center meetings.</li> </ul> |

Table 4: Responsibilities

## **Parking Lot**

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

*Department of Human Services  
Major Equipment Financing  
Placeholder*

*DHS is not planning on purchasing major equipment in the 2019-21 biennium outside of  
Project expenditure authority.*

# Human Services, Department of

Annual Performance Progress Report

Reporting Year 2018

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| <b>KPM #</b> | <b>Approved Key Performance Measures (KPMs)</b>  |
|--------------|--|
| 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 - Rate per 1,000 of TANF recipient children entering child welfare (foster care or in home)  |
| 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. |

| <b>KPM #</b> | <b>Approved Key Performance Measures (KPMs)</b>  |
|--------------|--|
| 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 Investigation Timeliness - Percent of abuse reports assigned for field contact that meet policy timelines.   |
| 17           | CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.  |
| 18           | Disparity in foster youth achieving permanency within 2 years by race/ethnicity - Disparity is calculated by taking the ratio of two percentages: Percent of Non-White & Hispanic children achieving permanency goals / Percent of Non-Hispanic White children achieving permanency goals. The permanency goal is the percent of foster youth achieved permanency within 24 months (of those that entered 24 months ago) |
| 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.  |

| <b>Performance Summary</b> | <b>Green</b>    | <b>Yellow</b>        | <b>Red</b>      |
|----------------------------|-----------------|----------------------|-----------------|
|                            | = Target to -5% | = Target -5% 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  |

\* *Upward Trend = positive result*

| Report Year                   | 2014 | 2015   | 2016   | 2017   | 2018 |
|-------------------------------|------|--------|--------|--------|------|
| <b>OVRS CLOSED - EMPLOYED</b> |      |        |        |        |      |
| Actual                        | 60%  | 62.44% | 62.34% | 60.20% | 57%  |
| Target                        | 66%  | 66%    | 66%    | 66%    | 63%  |

### How Are We Doing

We have missed this target since Federal Fiscal Year 2013. The state target is optimistic for our program.

### Factors Affecting Results

In preparation for implementing the sizable increase in data reporting required for the Workforce Innovation and Opportunity Act (WIOA), which began July 1, 2017, we asked staff to review cases in plan who were not progressing. This resulted in a sizable increase in case closures from plan during State Fiscal Year 2018(SFY). Since the denominator of this KPM is based on the number of clients closing from plan, this decreased our performance on this KPM considerably, dropping it from 60% to 57% from SFY17 to 18. From SFY17-18, the clients rehabilitated declined 3.56% versus a 2.9% increase in the number of cases closed from plan.

|        |   |
|--------|---|
| KPM #2 | TANF FAMILY STABILITY - Rate per 1,000 of TANF recipient children entering child welfare (foster care or in home) |
|        | Data Collection Period: Jul 01 - Jun 30   |

\* Upward Trend = negative result

| Report Year                  | 2014    | 2015 | 2016 | 2017 | 2018 |
|------------------------------|---------|------|------|------|------|
| <b>TANF FAMILY STABILITY</b> |         |      |      |      |      |
| Actual                       | No Data | 3.40 | 3.70 | 4.30 | 3.40 |
| Target                       | TBD     | TBD  | TBD  | TBD  | TBD  |

### How Are We Doing

This measure tracks children living in extreme poverty who are receiving Temporary Assistance to Needy Families (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. However, in State Fiscal Year (SFY) 2015, 3.4 per 1,000 of child TANF recipients had been receiving TANF cash assistance prior to entering foster care. In SFY 2016 there was an increase to 3.7 per 1,000 children, and an increase to 4.3 per 1,000 children in SFY 2017. In the most recent year, SFY 2018, the rate was 3.4, down almost a full percentage point from 4.3 the previous year.

### Factors Affecting Results

There may be 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 recovery has been

inconsistent across the state, and some populations, accounting for both geographic and demographic factors, are still experiencing high rates of unemployment and poverty.

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.

|        |   |
|--------|---|
| 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   |

\* *Upward Trend = negative result*

| Report Year          | 2014   | 2015   | 2016   | 2017   | 2018   |
|----------------------|--------|--------|--------|--------|--------|
| <b>TANF RE-ENTRY</b> |        |        |        |        |        |
| Actual               | 61.40% | 68.10% | 65.10% | 63.46% | 62.51% |
| Target               | 65%    | 65%    | 65%    | 65%    | 66%    |

### How Are We Doing

Our objective with this measure is to increase the number of former TANF participants who do not require future TANF cash assistance after leaving the program due to unsubsidized employment. In State Fiscal Year 2016 (SFY), 63.5 percent of TANF participants did not return to TANF in the 18 months after leaving TANF due to employment. This is slightly below the target and is a small decrease from the previous year of 65.1 percent. In State Fiscal Year 2017 (SFY) the re-entry rate was 63.46% but dropped almost a full percentage point to 62.51% for State Fiscal year 2018 (SFY).

### Factors Affecting Results

This measure may be affected by several things, including the status of the economy, the availability of jobs, and industry or employment sector 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 have begun to impact this measure, particularly the focus on early family assessment and working

with families on plans that are driven by their own goals. Though the overall TANF caseload has slightly reduced with the improved economy, those on the current caseload come with complex needs and higher levels of acuity. In turn, this may impact the ability to both secure and retain employment. The recent data shows the agency is meeting its target which may be due in part to a strong, stable economy.

|        |   |
|--------|---|
| 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   |

\* *Upward Trend = positive result*

| Report Year             | 2014   | 2015   | 2016   | 2017 | 2018    |
|-------------------------|--------|--------|--------|------|---------|
| <b>SNAP UTILIZATION</b> |        |        |        |      |         |
| Actual                  | 96.40% | 93.20% | 94.20% | 98%  | No Data |
| Target                  | 90%    | 90%    | 85%    | 85%  | 90%     |

### How Are We Doing

Due to the recession, SNAP participation had increased during the past decade, however, it has steadily, yet slowly declined over the most recent four years. In July 2016, 703,552 people received SNAP benefits in Oregon and that number decreased to 664,402 people by July 2017. This trend continued in July 2018 with 626,038 people receiving SNAP benefits.[\[1\]](#) The decline in the program is likely due to the slowly improving economy in Oregon (1 in 7 state residents are SNAP participants[\[2\]](#)). The DHS SNAP program has received twelve federal participation bonuses for ranking in the top states nation-wide.

In 2016, the most recent federal data available, Oregon was ranked number 3 in SNAP participation according to the Program Access Index (PAI).[\[3\]](#) In 2008, 2009 and 2012, Oregon was ranked second in the nation in SNAP participation based on the PAI and has remained one of the highest ranked states. This FNS ranking is based on the number of potentially eligible people compared to the number receiving benefits.

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[1] Oregon Department of Human Services (DHS), Supplemental Nutrition Assistance Program (SNAP) July 2018 available at: <https://www.oregon.gov/DHS/ASSISTANCE/Branch%20District%20Data/SNAP%20Flash%20Figures%20for%20July%202018.pdf>

[2] United States Census Bureau, Oregon population estimates, July 1, 2017 available at: <https://www.census.gov/quickfacts/fact/table/or/PST045217>

[3] United States Department of Agriculture (USDA), Food and Nutrition Service (FNS), “Calculating the Supplemental Nutrition Assistance Program (SNAP) Program Access Index available at: <https://www.fns.usda.gov/ops/supplemental-nutrition-assistance-program-snap-research>

## **Factors Affecting Results**

Oregon has had great success in easing access to SNAP benefits. One effort has been encouraging the use of the on-line application. Another has been serving clients within the same or next work day after they apply for benefits. Oregon continues to expand outreach efforts to reach difficult to serve populations by providing information on the benefits of qualifying for and maintaining SNAP eligible,

dispelling myths, providing application assistance, advocating on behalf of participants, and numerous other strategies to reach vulnerable populations which include identifying and removing barriers to the SNAP program across all populations. We currently collaborate with 15 different community agencies who serve as Oregon SNAP outreach partners.

The recession created critical need for 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 in July 2018 has decreased to 77% 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 2018 is 143% of the number during July 2007.

\*Note: Actual data has a two-year lag from the USDA FNS.

|        |  |
|--------|--|
| KPM #5 | SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments |
|        | Data Collection Period: Oct 01 - Sep 30  |

\* *Upward Trend = positive result*

| Report Year          | 2014   | 2015   | 2016   | 2017   | 2018   |
|----------------------|--------|--------|--------|--------|--------|
| <b>SNAP Accuracy</b> |        |        |        |        |        |
| Actual               | 95.83% | 96.56% | 94.50% | 93.87% | 92.23% |
| Target               | 98%    | 98%    | 98%    | 96.60% | 95%    |

### How Are We Doing

The most recently completed federal fiscal year is FFY 2017 where Oregon reported a payment accuracy rate of 94.08%. FFY 2018 reviews are ongoing. Oregon has reported a 92.23% payment accuracy rate through April 2018. The error rate is currently above the national average and a plan is being developed by the Accuracy Committee to improve accuracy. The plan involves internal measures to improve staff performance as well as measures to reduce client caused errors.

### Factors Affecting Results

During FFY 2018 agency caused errors increased. The most common agency error causes are failing to act on reported information or failing to follow up on inconsistent or incomplete information. Client caused errors continue to contribute to the overall error rate and most often are due to information not being reported to DHS.

|        |   |
|--------|---|
| 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   |

\* *Upward Trend = positive result*

| Report Year                | 2014   | 2015   | 2016   | 2017   | 2018   |
|----------------------------|--------|--------|--------|--------|--------|
| <b>Enhanced Child Care</b> |        |        |        |        |        |
| Actual                     | 61.80% | 64.70% | 63.70% | 70.90% | 77.60% |
| Target                     | 60%    | 60%    | 65%    | 65%    | 65%    |

### How Are We Doing

There has been a major swing in the percentage of children receiving care from license-exempt enhanced providers and licensed providers from the two-year period covering 2016 to 2018. The average increase is just under 7% per year. Policy changes and increased regulation for license-exempt providers had a direct impact on the percentage of children in licensed care.

DHS offers a higher payment rate to license-exempt providers who complete additional training as a way of incentivizing higher quality care. Subsidy rates for providers were increased in January 2018 based in the 2016 Oregon Child Care Market Price Study; however, limited funding meant DHS was unable to maintain the 75<sup>th</sup> percentile for all provider types in statewide. Additional payments to star rated Spark providers were added to the full-time monthly rate in April of 2016 as a way of incentivizing high-quality providers to serve DHS subsidy families. Since September 2016, families opting to use a Spark provider received a lower copay. This offered a parent incentive to choose quality care. A pilot began in July 2018 to pay certified child care centers in advance to help increase capacity for DHS subsidized families.

DHS continues to partner 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 with child care referrals. CCR&R's address provider quality through required trainings to become DHS listed, meet regulated subsidy standards, secure qualify for the DHS enhanced rate, become licensed with the Office of Child care and receive a Spark star rating. Provider unions offer guidance and training to home based license-exempt (SEIU) and licensed (AFSCME) family providers. Oregon Registry documents provider training records and maintains online trainings such as Introduction to Child Care Health and Safety, and DHS Provider Requirements. DHS coordinates with partners to publicize training and resources available.

A child care orientation is required for all new license-exempt providers. Provider requirements changed in November 2017 for non-relative license-exempt providers (a.k.a. regulated subsidy) to complete trainings that must be taken before they are approved to provide care. These include an online Introduction to Child Care Health and Safety, and Recognizing and Reporting Child Abuse and Neglect. In addition, providers must have a current Infant/Toddler First Aid and CPR certificate. Regulated subsidy providers must have a pre-service site visit to verify the safety of the home where care is provided. Relative providers are required to take the pre-service Introduction to Child Care Health and Safety training only. Relative providers include grandparents, great grandparents, aunts, uncles and adult siblings who live outside the home of the child in care.

DHS collaborates with the Early Learning Division (ELD) on Early Head Start Child Care Partnerships to build stronger provider networks and increase quality. Increasing quality and gaining a Spark star rating is a priority for Partnership providers.

Informing parents and providers of the importance of high-quality child care and training continues to be a priority. DHS will continue to work with partners to promote provider training and the professional development continuum for exempt providers. This will foster greater access to required trainings to earn the enhanced rate, qualify for licensing and elevate their Spark star ratings.

## **Factors Affecting Results**

The 2015 Legislature (HB 2015) made a significant investment into the child care program to support state's efforts to meet new requirements of the Child Care Development Fund reauthorization of 2014. This provided funding for rate increases in 2016, incentives to Spark rated providers, lower copays for subsidy families choosing a Spark rated provider, and increased training requirements for license-exempt regulated subsidy providers.

There has been a steady increase in the percentage of children receiving care from providers that receive the enhanced or licensed rate. *Actuals* have significantly surpassed *Targets* for the past two years and will be adjusted accordingly. Policy decisions and resources have focused toward increasing quality of care and consumer education. Both parents and DHS field workers consistently receive information regarding the two-generation approach of the child care program. This multigenerational approach place strives to stabilize employment for adults and keep children in stable, high-quality, educational settings. Rate increases in 2013, 2016 and 2018 helped keep provider rates more in line with current market rate studies and supports the goal of a child care subsidy system that is child-focused, family friendly and equitable for providers. Incentives for accessing Spark rated providers have encouraged providers to increase the quality of care and prompted parents to choose quality 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   |

\* *Upward Trend = positive result*

| Report Year                                 | 2014   | 2015 | 2016   | 2017   | 2018 |
|---|--------|------|--------|--------|------|
| <b>ABSENCE OF REPEAT CHILD MALTREATMENT</b> |        |      |        |        |      |
| Actual                                      | 95.50% | 95%  | 94.60% | 93.87% | 92%  |
| Target                                      | 96%    | 96%  | 96%    | 96%    | 96%  |

### How Are We Doing

The outcome of 92% is Federal Fiscal Year 2017 data, for Report Year 2018. Over the past two years of this measurement Oregon has seen an overall decrease of 2.6%, however this 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 Child Safety Program is currently in process of developing focused efforts (training, case reviews, group supervision, safety plan sufficiency reviews, etc) with targeted districts that have struggled to meet both the state and federal standard for recurrence of maltreatment over a consistent period of time. Child Safety Consultants continue to closely monitor data and provide monthly reports to leadership in all 16 districts on areas needing improvement to impact this measurement. Root cause analysis continues to identify insufficient safety planning during trial home visits, inaccurate safety decisions at the close of assessments and lack of comprehensive information gathering and safety planning on cases involving domestic violence. One additional factor that may also

impact this measurement is high turnover in Child Protective Services (CPS) and lack of casework experience for a large population of our workforce. Due to the large number of new casework staff, Oregon's Executive Leadership team is committed to ensuring all caseworkers receive regular one on one clinical supervision to ensure safety outcomes improve and new staff have the support necessary to make sound child safety decisions.

Recent Appellate Court decisions have also impacted caseworkers ability to seek legal intervention which may result in closing cases prematurely resulting in recurrence of maltreatment in some instances. Full representation for casework staff is hoped to result in better support in ensuring cases have the legal sufficiency when court intervention is necessary.

Much work continues in the Child Safety Program surrounding Continuous Quality Improvement. Child Safety Consultants are nearing completion of CPS Fidelity Reviews and have completed 13 of 16 districts statewide with a goal of completing all districts by end of 2018. Action Plans are developed following each review and while each district is able to individualize their plans, all districts have similar elements of focus including but not limited to: ensuring all required interviews are completed, making sufficient collateral contacts, gathering comprehensive safety related information and accurately applying the safety threshold criteria. All of these identified efforts should positively impact this measurement.

|        |  |
|--------|--|
| 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  |

\* *Upward Trend = positive result*

| Report Year                 | 2014 | 2015   | 2016   | 2017   | 2018   |
|-----------------------------|------|--------|--------|--------|--------|
| <b>Timely Reunification</b> |      |        |        |        |        |
| Actual                      | 66%  | 62.90% | 66.10% | 73.70% | 71.60% |
| Target                      | TBD  | 66%    | 70.60% | 75.20% | 75%    |

### How Are We Doing

The outcome of 71.6% is Federal Fiscal Year 2017 data, for Report Year 2018. Oregon decreased in performance by 2.1% percentage points on this measure this past federal fiscal year. Oregon is 3.4 percentage points short of the target for this year

### Factors Affecting Results

There are multiple systemic factors that affect this result. Availability of targeted services and community resources to assist in children safely reunifying varies by area across the state. Additionally, reunification for this measure is defined by the DHS custody case being dismissed; in cases where children are returned and the agency is continuing to work with the family, the foster care episode does not close until the children have been in home for six months.

Over the last year, permanency caseworkers and supervisors across the state have participated in training that focused on fidelity to the Oregon Safety Model (OSM). The training focused on honing staffing skills in all elements of the model, including protective capacity assessments (PCAs) and creating and monitoring conditions for return. These two elements are important in timely

reunification. PCAs identify protective capacities that need to change from diminished to enhanced in order for parents to be able to ensure their children's safety. Conditions for return outline what needs to be in place in a home, with some combination of a willing parent and/or safety service providers, in order for children to reunify with their parent(s). When these pieces of work are done to fidelity, children can reunify in a safe and timely way. Over the course of the next year, continued focus on training and coaching to fidelity of the OSM should continue to impact this measure in a positive direction.

|        |  |
|--------|--|
| 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  |

\* *Upward Trend = positive result*

| Report Year                                     | 2014   | 2015   | 2016   | 2017   | 2018   |
|---|--------|--------|--------|--------|--------|
| <b>Timeliness of Adoption Once Legally Free</b> |        |        |        |        |        |
| Actual  | 42.60% | 44.30% | 46.10% | 48.50% | 42.10% |
| Target  | TBD    | 42.70% | 48.20% | 53.70% | 53.70% |

### How Are We Doing

The outcome of 42.1% is Federal Fiscal Year 2017 data, for Report Year 2018. Oregon decreased in performance by 6.4% percentage points on this measure this past federal fiscal year. Oregon is 11.6 percentage points short of the target for this year.

### Factors Affecting Results

There are multiple factors affecting the results of this measure - staff turnover, the crisis nature of casework that often puts paperwork lower in priority, field manager's focus on timeliness, and additional time for supervision and finalization for children placed out of state. With the additional staff that has been allocated, along with the implementation of the Program Improvement Plan that has several interventions directed at increasing timeliness, Oregon expects to see a positive impact on this measure moving forward.

|         |  |
|---------|--|
| KPM #10 | LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services. |
|         | Data Collection Period: Jan 01 - Dec 31  |

\* *Upward Trend = negative result*

| Report Year                | 2014  | 2015  | 2016  | 2017  | 2018  |
|----------------------------|-------|-------|-------|-------|-------|
| <b>LTC NEED PREVENTION</b> |       |       |       |       |       |
| Actual                     | 3.13% | 3.07% | 3.09% | 3.12% | 3.05% |
| Target                     | TBD   | 5%    | 5%    | 3.10% | 3.10% |

### How Are We Doing

In 2018, only 3.05% of Oregonians 65 or older needed assistance with publicly funded long term care. This is a noticeable downward trend that exceeds legislative targets. Oregon is generally meeting the legislatively established targets. APD believes the targets will continue to be met in the future due to programmatic modifications made in the 2017-2019 biennium.

### 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 Area Agencies on Aging (AAA) network administering Oregon Project Independence, Older Americans Act programs and the Aging and Disability Resource Connection contribute towards keeping older adults independent. More preventative programs should be considered to ensure targets continue to be met, ultimately resulting in system sustainability.

|         |  |
|---------|--|
| 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: Jul 01 - Jul 31  |

\* *Upward Trend = positive result*

| Report Year  | 2014   | 2015   | 2016   | 2017   | 2018   |
|--|--------|--------|--------|--------|--------|
| <b>LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES</b> |        |        |        |        |        |
| Actual   | 85.10% | 86.10% | 86.90% | 87.20% | 87.40% |
| Target   | 84.09% | 85.96% | 85.96% | 87%    | 88%    |

### How Are We Doing

APD is generally meeting the legislative targets established. However, recent programmatic changes designed to promote sustainability have resulted in increased acuity levels of individuals served. As a result, continued progress towards decreasing the number of individuals served outside of nursing facilities will be challenging. APD exceeded the legislative target of 87%. APD is making steady, continued progress at serving seniors and people with disabilities in settings less restrictive than nursing facilities. This is a key outcome in ensuring Oregon’s system of long term care.

### Factors Affecting Results

Hospitals continue to discharge patients “sicker and quicker”. In many cases, hospitals prefer to discharge older adults needing additional care to nursing facilities. Institutional care may be appropriate for certain individuals for short periods of time. DHS must continue to aggressively ensure that seniors are appropriately transitioned from nursing facilities when their care can be supported in less restrictive and costly settings. Doing this will allow DHS to continue meeting our targets.



|         |   |
|---------|---|
| 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   |

\* *Upward Trend = positive result*

| Report Year                      | 2014 | 2015   | 2016   | 2017   | 2018   |
|----------------------------------|------|--------|--------|--------|--------|
| <b>DD Adult Support Services</b> |      |        |        |        |        |
| Actual                           | 56%  | 43.93% | 61.84% | 55.22% | 72.16% |
| Target                           | 98%  | 98%    | 98%    | 98%    | 86%    |

### How Are We Doing

Services were designed differently when this measure was proposed, but with changes in K plan and how services are now delivered, it is no longer relevant. New performance measures have been designed that are more relevant to track people getting services in a timely fashion.

### Factors Affecting Results

While this is important, the strategy for collecting the data was limited to people that experienced this event within a very narrow timeframe AND were part of a statewide sample the ODDS Quality Assurance (QA) team pulled. For instance, only 24 instances across the state were reviewed for Q3 2017. The lack of a centralized electronic system is a factor in not being able to review 100% of people who received a service within 90 days of being notified of their eligibility for I/DD services.

Data comes from Express Payment & Reporting System (eXPRS). The reporting cycle is fiscal year. The calculation is: Number of adults receiving adult support services within 90 days of request divided by the number of adults who were eligible and referred for adult support services.

|         |   |
|---------|---|
| 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   |

\* *Upward Trend = positive result*

| Report Year                                    | 2014    | 2015   | 2016   | 2017   | 2018   |
|--|---------|--------|--------|--------|--------|
| <b>PEOPLE WITH DISABILITIES LIVING AT HOME</b> |         |        |        |        |        |
| Actual   | No Data | 72.14% | 73.52% | 74.32% | 75.26% |
| Target   | TBD     | 80%    | 80%    | 80%    | 80%    |

### How Are We Doing

Nationally, Oregon continues to be a leader in serving people with Intellectual and Developmental Disabilities (I/DD) in their homes in the community. By comparison, research available to us through the Institute on Community Integration, through the University of Minnesota (data provided was for fiscal year 2014) indicates the following:

For FY 2014, 46 states responded. The numbers reflect individuals that received one or more long term support services (LTSS) where the residence type was known:

Total number of people receiving one or more LTSS (nation-wide): 1,167,384 total recipients

Living in home of family member: 661,442 individuals (56.66%)

Living in home they own or lease: 133,584 individuals (11.44%)

## **Factors Affecting Results**

The measure reflects the fact that the majority of adults and children with I/DD live with their families or own home in Oregon. Each individual receiving services in Oregon has the choice of location and setting where they receive their I/DD services. Case Managers review these choices annual and inform each recipient of all of the alternative options available to them.

|         |  |
|---------|--|
| KPM #14 | SUPPORTED EMPLOYMENT - Increase the number of individuals who receive developmental disability services in supported employment. |
|         | Data Collection Period: Oct 01 - Sep 30  |

\* *Upward Trend = positive result*

| Report Year                           | 2014    | 2015  | 2016  | 2017  | 2018  |
|---------------------------------------|---------|-------|-------|-------|-------|
| <b>INTEGRATED EMPLOYMENT SETTINGS</b> |         |       |       |       |       |
| Actual                                | No Data | 1,947 | 2,971 | 3,007 | 3,012 |
| Target                                | TBD     | TBD   | 0     | 3,000 | 3,020 |

### How Are We Doing

For Fiscal Year 2019 we provided supported employment services to 3,012 individuals and continue to be in compliance with Lane v. Brown. DHS continues to grow competitive integrated and supported employment for individuals who have I/DD as required by Lane v. Brown, as well as state initiatives. Although we came close to the target for 2018, the growth indicates that DHS continues to move in the right direction around supported employment service.

### Factors Affecting Results

Supported employment providers in the state are continuing to make significant changes as they transform from traditional facility based services to community services. Additionally, many individuals who have had job coaching supports have moved to natural supports or other supports on the job. This likely contributes to the plateau currently being reflected in the data. However, DHS is on target to continue to grow supported employment services for those with I/DD. 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. DHS continues to be in compliance with this requirement.

|         |  |
|---------|--|
| KPM #15 | ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse. |
|         | Data Collection Period: Jan 01 - Dec 31  |

\* *Upward Trend = negative result*

| Report Year  | 2014  | 2015  | 2016  | 2017  | 2018  |
|--|-------|-------|-------|-------|-------|
| <b>ABUSE OF SENIORS AND ADULTS WITH DISABILITIES - b) people with developmental disabilities</b> |       |       |       |       |       |
| Actual   | 2.47% | 2.11% | 1.83% | 2.10% | 2%    |
| Target   | 2.20% | 2.20% | 2.20% | 2.20% | 1.80% |

### How Are We Doing

The abuse rate of people with intellectual/development disabilities (I/DD) enrolled in services has continued to trend downward. This is particularly noteworthy given that the number of people enrolled for services has increased 7.4% since the last reporting year and a policy change in March 2017 that greatly increased the number of investigations assigned.

Prior to March 2017 a trust relationship needed to exist between the alleged victim and the alleged perpetrator for an incident to be assigned for investigation. Following the policy change, such a relationship ceased to be required; if an incident met the definition of abuse, it was assigned for investigation. This resulted in an 18% increase in the number of allegations investigated.

Because of a lack of national abuse data it is a challenge drawing comparisons to the IDD abuse rate targets. Targets are currently based on trends of historical data.

Oregon is in the process of developing a Centralized Abuse Management (CAM) information system that will allow for enhanced tracking and monitoring of abuse referrals and investigations. IDD service cases will be included in the second phase of implementation scheduled for 2019/2020. The implementation of CAM will enhance access and availability of information across the state and greatly improve the ability to make data informed decisions. Strategies to maintain and improve performance on this measure includes continued and enhanced prevention initiatives, increased training opportunities, and coordination with partners and stakeholders. The development of centralized abuse data will also provide opportunity for proactive data driven actions and greater ability to analyze risk factors associated with abuse.

Strategies attributed to the decreased abuse rate include:

- Diligence in monitoring and promoting safety in licensed settings for people with intellectual/developmental disabilities.
- Continued coordination between licensing, abuse investigation and program staff to better identify areas of concern and respond effectively.
- 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 people with intellectual/developmental disabilities can be affected by many factors, including:

- The high acuity and service needs of residents being served in community-based care settings.
- High turnover rate of treatment and support staff in all settings.
- An adult's right to make decisions about their living situation, companions, etc.

- Barriers to the reporting of abuse by cognitively impaired clients.
- Limited resources available to respond and support people with intellectual/developmental disabilities who are abused (e.g. domestic violence shelters, counseling resources, etc.).
- Current data systems do not have the capacity to clearly identify risks associated with reports of abuse.

What needs to be done in this area includes:

- Ongoing training for service coordinators, personal agents, personal support workers, direct support providers, service providers and facility staff in recognizing, reporting, and preventing abuse.
- Research and collaboration with community response systems and resources, including domestic violence interventions, sexual assault response, mental health services, housing, etc.
- Coordination and participation with local area multidisciplinary teams and coordinated care organizations.
- Increased investigator access to content experts such as forensic nurses, psychologists and other health care professionals.

|         |  |
|---------|--|
| KPM #16 | Abuse Investigation Timeliness - Percent of abuse reports assigned for field contact that meet policy timelines. |
|         | Data Collection Period: Jan 01 - Dec 31  |

\* *Upward Trend = positive result*

| Report Year                           | 2014    | 2015    | 2016    | 2017   | 2018   |
|---------------------------------------|---------|---------|---------|--------|--------|
| <b>Abuse Investigation Timeliness</b> |         |         |         |        |        |
| Actual                                | No Data | No Data | No Data | 97.70% | 97.82% |
| Target                                | TBD     | TBD     | TBD     | TBD    | 95%    |

### How Are We Doing

We have met the KPM target and have exceeded last year's performance by a very slight percentage. This measure applies to over 16,000 investigations during the reporting period.

This measure is related to how quickly Adult Protective Service (APS) Specialists respond or intervene to protect people when they receive a report of abuse. The specific response times are governed by the nature and severity of the complaint and rules that apply. APS investigators take the responsibility to assure the safety of the reported victim within the assigned timeline extremely seriously and this is reflected in the percentage being reported this year.

### Factors Affecting Results

This is a blended rate of abuse investigations in both facility and community (non-facility) settings. Since there are different timelines for response in these settings and community investigations are double the number of facility investigations, it is difficult to universally apply the reported percentage across all cases. In addition, current data systems make it difficult to assess the

response time applied to each individual investigation. Therefore, certain default assumptions need to be utilized. The legislative investment in a statewide abuse data management and report writing program is now in the implementation phase and will result in a higher level of case specific data and a greater ability to report on this measure.

|         |   |
|---------|---|
| 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                        | 2014    | 2015    | 2016    | 2017    | 2018    |
|------------------------------------|---------|---------|---------|---------|---------|
| <b>Timeliness</b>                  |         |         |         |         |         |
| Actual                             | 76%     | 74%     | 74%     | 79%     | 73.80%  |
| Target                             | 75%     | 75%     | 75%     | 75%     | 75%     |
| <b>Accuracy</b>                    |         |         |         |         |         |
| Actual                             | No Data | 85%     | 84%     | 89%     | 78.80%  |
| Target                             | 75%     | 75%     | 75%     | 75%     | 85%     |
| <b>Overall</b>                     |         |         |         |         |         |
| Actual                             | 86%     | 83%     | 82%     | 88%     | 75.70%  |
| Target                             | 75%     | 75%     | 75%     | 75%     | 82%     |
| <b>Helpfulness</b>                 |         |         |         |         |         |
| Actual                             | 84%     | No Data | 83%     | No Data | No Data |
| Target                             | 75%     | 75%     | 75%     | 75%     | 85%     |
| <b>Expertise</b>                   |         |         |         |         |         |
| Actual                             | No Data | 85%     | 84%     | 88%     | 78.50%  |
| Target                             | 75%     | 75%     | 75%     | 75%     | 85%     |
| <b>Availability of Information</b> |         |         |         |         |         |
| Actual                             | No Data | 86%     | No Data | 90%     | No Data |
| Target                             | 75%     | 75%     | 75%     | 75%     | 88%     |

## How Are We Doing

DHS experienced a decrease among all elements from our Customer Service survey, most notably around Accuracy, Expertise and Overall Satisfaction. No data are available for Helpfulness and Availability of Information.

### **Factors Affecting Results**

We are currently refining our survey efforts to ensure we're reaching an adequate number of customers that are representative across the various DHS programs, and getting a satisfactory response rate. We will also ensure we're asking all the required questions and potentially including additional follow-up questions to help provide more context and inform actions to be taken.

|         |  |
|---------|--|
| KPM #18 | Disparity in foster youth achieving permanency within 2 years by race/ethnicity - Disparity is calculated by taking the ratio of two percentages: Percent of Non-White & Hispanic children achieving permanency goals / Percent of Non-Hispanic White children achieving permanency goals. The permanency goal is the percent of foster youth achieved permanency within 24 months (of those that entered 24 months ago) |
|         | Data Collection Period: Oct 01 - Sep 30  |

| Report Year  | 2014    | 2015    | 2016    | 2017 | 2018 |
|--|---------|---------|---------|------|------|
| <b>Disparity of Non-Hispanic African American Youth</b>              |         |         |         |      |      |
| Actual   | No Data | No Data | No Data | 0.80 | 0.70 |
| Target   | TBD     | TBD     | TBD     | TBD  | 1    |
| <b>Disparity of Non-Hispanic Asian/Pacific Islander Youth</b>        |         |         |         |      |      |
| Actual   | No Data | No Data | No Data | 1.30 | 0.90 |
| Target   | TBD     | TBD     | TBD     | TBD  | 1    |
| <b>Disparity of Non-Hispanic White Youth (always=1)</b>              |         |         |         |      |      |
| Actual   | No Data | No Data | No Data | 1    | 1    |
| Target   | TBD     | TBD     | TBD     | TBD  | 1    |
| <b>Disparity of Non-Hispanic Native American/Alaska Native Youth</b> |         |         |         |      |      |
| Actual   | No Data | No Data | No Data | 1    | 1    |
| Target   | TBD     | TBD     | TBD     | TBD  | 1    |
| <b>Disparity of Hispanic (any race) Youth</b>                        |         |         |         |      |      |
| Actual   | No Data | No Data | No Data | 1    | 1    |
| Target   | TBD     | TBD     | TBD     | TBD  | 1    |

## 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   |

\* Upward Trend = positive result

| Report Year   | 2014   | 2015   | 2016   | 2017   | 2018   |
|---|--------|--------|--------|--------|--------|
| <b>CHILDREN RESIDING AT HOME IN LEAST RESTRICTIVE SETTING</b> |        |        |        |        |        |
| Actual  | 25.80% | 25.20% | 23.90% | 25.40% | 23.80% |
| Target  | TBD    | 27%    | 30%    | 33%    | 33%    |

### How Are We Doing

The outcome of 23.8% is Federal Fiscal Year 2017 data, for Report Year 2018. From 2015 to 2016, Oregon saw a slight increase in this performance measure of 1.5 percent. Then a decrease from 2016 to 2017 of 1.6%.

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 to help achieve this vision.

One of these strategies is the continued practice of the Oregon Safety Model (OSM). OSM requires workers to determine if a child is safe through a larger lens than incident based investigations and necessitates a comprehensive examination of the family. This comprehensive assessment process provides valuable information that informs the case worker how best to serve the family by identifying what is making the child(ren) unsafe and thus ameliorate these issues through adequate safety planning, and referrals to appropriate interventions.

As a part of assuring DHS Child Welfare is practicing OSM consistently, statewide fidelity reviews are being conducted. These reviews are led by Consultants with the inclusion of Child Welfare managers. In addition leadership has implemented an intentional facilitation of group supervision throughout districts that allows local leadership to focus on key safety concepts.

Following these reviews, debriefing sessions with District Managers and Consultants are utilized to create action plans geared at improving identified gaps in OSM fidelity. By continuing to provide fidelity reviews, Consultants then aim to improve case workers consistency in practice and decision making, identify gaps in knowledge and provide updated training, and identify skills and tools to support an engagement model of family centered practice.

Determination of support systems and services to keep children safe is key in Strengthening, Preserving and Reunifying Families (SPRF). DHS Child Welfare works with an extensive network of community providers which have been contracted to specifically address the needs of children and families in order to maintain a child safely in their home or allow for a child to exit the foster care system sooner. Each county regularly assesses their SPRF service array, to determine gaps in service provision and use of current services. In an effort to assure these contracts are effective in the keeping children safe with their parents, or allowing children to leave foster care sooner, 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 submits reports through the invoicing process which identifies one of three outcomes for each client: 1) Achieved 2) Partially Achieved 3) Not Achieved.

Oregon continues to work collaboratively with Portland State University to implement updated curriculum and hands-on training for new case workers and supervisors. These updates will include more real life experiences through the use of a mock court room, mock interview process that are recorded and reviewed, increased oversight of new employees, and continued reinforcement of the OSM.

## **Factors Affecting Results**

The assessment of a child abuse/neglect report requires time in order to fully engage and understand a family. The issues affecting families of abused and neglected children include dynamics of drug/alcohol abuse, domestic violence, parental involvement with law enforcement, and mental health issues. Frequently these are co-occurring in families and fully understanding how these issues impact child safety is complicated. Staffing and issues related to retention of staff is one of the largest issues affecting the ability to adequately assess safety of children. As a result workers may miss key information or not have time to provide the family with needed safety interventions. The hiring of MAPS (Mentoring, Assisting and Promoting Success) and development of consistent onboarding practices statewide are a priority.

|         |   |
|---------|---|
| 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   |

\* *Upward Trend = positive result*

| Report Year                 | 2014    | 2015    | 2016    | 2017    | 2018    |
|-----------------------------|---------|---------|---------|---------|---------|
| <b>TANF JOBS PLACEMENTS</b> |         |         |         |         |         |
| Actual                      | No Data | 126.50% | 122.40% | 122.70% | 110.40% |
| Target                      | TBD     | 100%    | 100%    | 100%    | 100%    |

### How Are We Doing

Our objective is to maintain the percentage of Temporary Assistance to Needy Families (TANF) participants successfully obtaining unsubsidized employment. However, factors described below may have a negative impact on this measurement.

### Factors Affecting Results

Oregon's economy has continued to improve over the past several years. Oregon's seasonally adjusted unemployment rate remains low, over the past few months the rate has fallen slightly, decreasing by 0.2% from 4.1 in May 2018 to 3.9 in July 2018.

Over the past six years, the number of TANF cases has significantly decreased. Those who were ready or near ready for employment have found jobs in the stronger economy. Those remaining on assistance have more significant challenges to becoming employed. The percentage of individuals with mental health, substance use, and physical health records is significantly

higher than it was just a few years ago. These individuals will need greater supports, additional services, and increased case management to help reduce the impact of the challenges they are facing.

The need to access more intensive stability focused services may have an impact on the percentage of those finding employment, and this measure may be affected by this situation. There may also be an impact due to the availability of jobs as the economy growth levels out. Changes made to the TANF program over the 2017-19 biennium are beginning to help assess and determine strategies for assisting individuals to find appropriate employment. These programmatic changes may cause the length of time needed to move an individual into employment to increase.

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, 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.



# PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, the Department of Human Services presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2019-2021 biennium.

## Supervisor Ratio based on CHRO data:

The agency actual supervisory ratio as of is 1: 10 as of August 2018.

### The Agency actual supervisory ratio is calculated using the following calculation;

$$\underline{870} = \underline{809} + \underline{62} - (\underline{1})$$

(Total supervisors) (Employee in a supervisory role) (Vacancies that if filled would perform a supervisory role) (Agency head)

$$\underline{8698} = \underline{7787} + \underline{911}$$

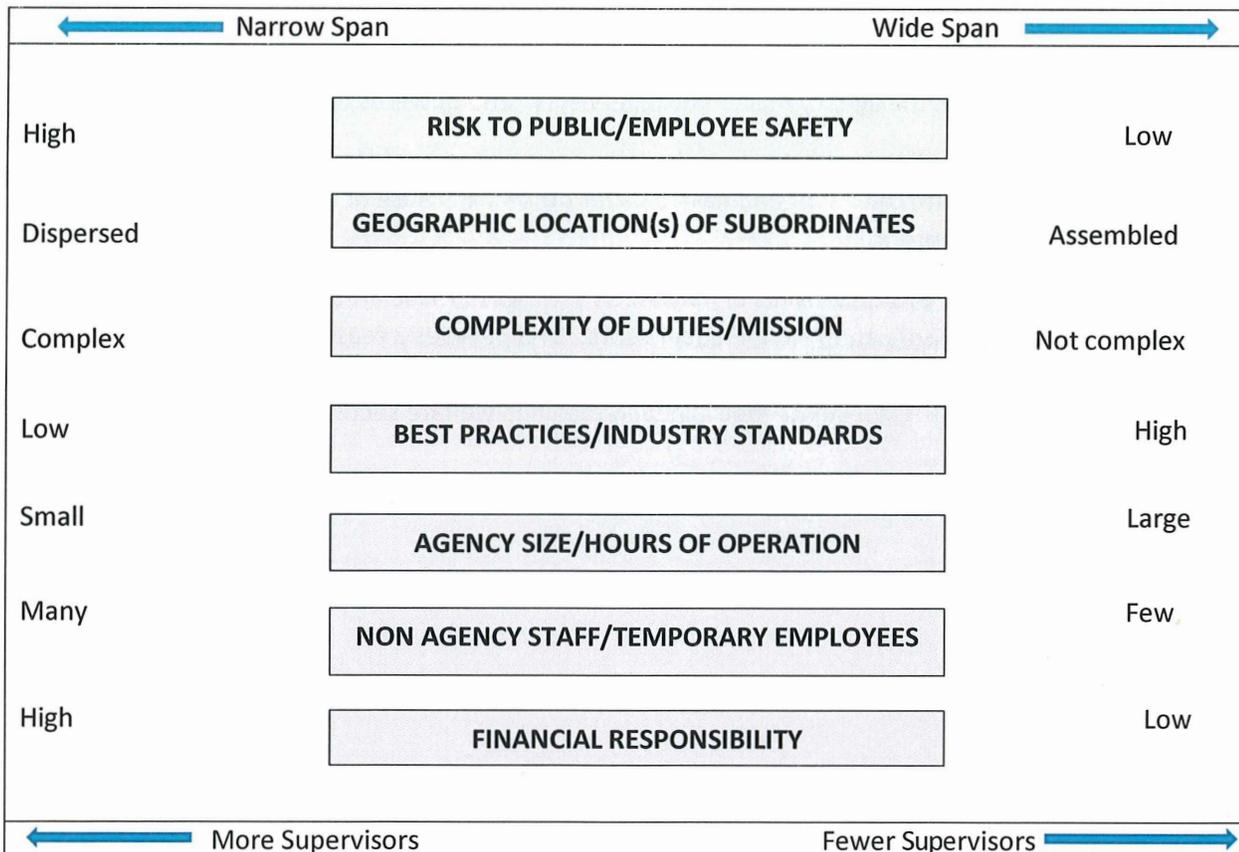
(Total non-supervisors) (Employee in a non-supervisory role) (Vacancies that if filled would perform a non-supervisory role)

The agency has a current actual supervisory ratio of-

$$1: \underline{10} = \underline{8698} / \underline{870}$$

(Actual span of control) (Total non - Supervisors) (Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



### Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

DHS is responsible for the safety of many vulnerable Oregonians in Child Welfare, Self Sufficiency, Aging and People with Disabilities, Individuals with Intellectual Disabilities and Vocational Rehabilitation programs. Due to safety concerns and industry best practices in both Child Protective and Adult Protective Services a higher than 1:11 MSR is appropriate. DHS has many supervisors that are working clinical supervisors responsible for the supervision of case managers that have an industry standard much higher ratio than 1:11 in order to maintain the safety of Oregonians and keep reasonable workloads.

DHS houses the Stabilization and Crisis Unit (SACU) a series of 24/7 homes for people with developmental or intellectual disabilities who are in crisis. Currently the staff to supervisor ratio is below the 1:11 ratio. This is not an ideal ratio to begin with due to the acuity of the clients in the homes and the fact that currently DHS has supervisors that cover more than one house. 1:7 is a more reasonable target for a supervisory ratio and DHS is using this as its "target" ratio for SACU employees who are now all in the police and fire designation due to difficulty, stress and potential danger of the positions working with difficult clients.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

DHS has over 180 offices statewide including many smaller offices in very rural parts of Oregon. Many supervisors must travel long distances to interact with their staff and have smaller offices. Because of these geographic limitations a higher than 1:11 MSR is appropriate.

DHS has, without double counting staff, 879 employees in non-urban settings of these areas the ratio ranges from 1:5 and 1:13.67, this includes 86 supervisors and 793 non-supervisors. DHS believes a reasonable target ratio for these rural areas should be 1:8. The remaining urban employees are proposed to be 1:11 where they are currently running at 1:11.75. This does not include CW staffing mentioned in the child welfare section of the "industry standards" section.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

DHS is comprised of 5 major programs the smallest of which is over \$100 million TF. The largest is over \$3.5 billion TF. In addition to Central Services DHS also houses Shared Services that support both DHS and OHA. In each major program area there are multiple sub programs that must be managed each with its own set of complexities from federal reporting to limitations on how grants can be spent to complex eligibility determinations. In addition, each of these programs have impacts on each other making the interaction and complexity of DHS much higher than most agencies. In many parts of the agency Supervisors are responsible not just for the management of staff but also for policy and procedure questions and providing final guidance on how cases are managed. In other words, they are working supervisors not just supervisors. This is the case in most of DHS as there are very few supervisory positions that don't also do policy or technical work in addition to their supervisory duties. There is also a concerted effort to work across programs to become more focused on wrapping services around families for better outcomes at the lowest level. For DHS working across programs is like working across agencies due to the size and complexity of the current 5 major program areas. The smallest "program area" in DHS is larger than most state agencies. DHS also houses Shared Services that support both DHS and OHA this means juggling the needs of each organization for tasks like accounting and overpayment recovery. This adds to the complexity of the organization. These two factors justify a higher MSR than one to eleven.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Child Welfare working supervisors, based on a January 2018 Casey Family Programs issue brief entitled *Healthy Organizations* (citing both Child Welfare League of America. (n.d.) *Standards of excellence for child welfare services*. Retrieved from <http://www.cwla.org/our-work/cwla-standards-of-excellence/standards-of-excellence-for-child-welfare-services> and the Council on Accreditation. (n.d.) *Standards for public agencies: PA-PDS 3: Leadership support of supervisors*. Retrieved from <http://coanet.org/standard/pa-pds/3/>, para. 7), have an industry best practice of 1:5/7 for supervisors providing clinical support to caseworkers. This is in addition to their supervisory duties. DHS is using 1:5 as the target ratio.

Adult Protective services, based on a 2017 National Adult Protective Services Association nationwide survey the average ratio of caseworkers to supervisors in Adult Protective Service programs is 1:5.65. While this has not yet been published, according to H. Ramsey-Klawnsnik, Ph.D., NAPSA Director of Research, NAPSA is planning to publish it as findings from the 2017 National Survey of State APS Programs at their next NAPSA conference.

Vocational Rehabilitation also has working supervisors that provide clinical supervision.

In all three cases these managers are also doing case worker clinical type supervision of the actual work not just "supervising" employees. All three cases justify a higher ratio than 1:11 due to clinical supervision duty needs that help with the overall safety of these vulnerable populations.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio?  
Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

While not yet fully implemented, DHS is moving towards a fully staffed 24-hour child welfare hotline which will justify a higher MSR than 1:11. DHS is also reviewing its field structure and footprint and may be moving to more smaller locations across the state which may change the geographic footprint of the agency.

In addition, DHS runs a 24/7 crisis service through the Stabilization and Crisis Unit (SACU). This provides services to those with Intellectual and/or developmental disabilities in crisis. There are over 750 positions at SACU with some supervisors having to cover multiple houses and as necessary providing direct services to clients to ensure proper staff to client ratios based on the needs of the client. Staffing ratios have been below 1:11 which is not a reasonable ratio considering the acuity of clients and the 24/7 nature of the business. SACU should be at a higher ratio such as 1:7 to be more appropriately staffed in a 24/7 environment.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

On average DHS has over 300 volunteers than need some level of supervision. These positions are not in the "system" per se, at this point but do require some level of supervision. This justifies a higher ratio than 1:11.

In addition, all supervisors but the director have supervisors and supervisors should be included as supervised employees in the denominator of the calculation. This would also justify a higher than 1:11 MSR. This should be taken into consideration on the ASR calculation but is not currently part of the calculation of the ASR.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

DHS is responsible for serving over 1 million Oregonians per year encompassing over \$11.5 billion-dollar total fund budget. This comes with more than 126 funding streams each with their own limitations, rules and reporting requirements. There are 5 major program areas each bigger than most agencies. Within each program are multiple sub programs again each with their own rules, funding sources and complexities. Most of this funding is spent in the community through hundreds of contracts, thousands of providers and multiple interagency agreements. Each program comes with its own eligibility criteria, usually having multiple different factors. Each sub program usually has its own set of eligibility criteria and there is not continuity between program eligibility due to federal regulations. Employees must know each separate sub program and their supervisor must also be able to guide the employee or answer questions they may have as to how to apply the criteria etc. In addition, the central office staff for each program must keep up with ever changing federal regulations and state changes that must then be distributed out to our many field offices. These changes can be weekly or even daily sometimes meaning employees and managers need to keep up with a myriad of process or policy changes every day. This justifies a higher ratio than 1:11.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 8.39.

Unions Requiring Notification: SEIU; AFSCME; ONA

Date unions notified: SEIU 10/11/18; AFSCME 12/12/18; ONA 12/17/18 \_\_\_\_\_

Submitted by: Eric Moore, CFO

Date: January 2019

Signature Line 

Date 1/8/19

Print Name: Fariborz Pakseresht, Director

Signature Line 

Date 1/8/2019

Print Name: Eric Moore, CFO

Signature Line 

Date 01/9/2019

Print Name: Michelle Johnson, DHS/OHA HR Shared Services Administrator

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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               | 033                   | 0               | Exceptional Inflation                         | Essential Packages   |
| 010-40-00-00000               | DHS Central Services               | 040                   | 0               | Mandated Caseload                             | Essential Packages   |
| 010-40-00-00000               | DHS Central Services               | 050                   | 0               | Fundshifts                                    | Essential Packages   |
| 010-40-00-00000               | DHS Central Services               | 060                   | 0               | Technical Adjustments                         | Essential Packages   |
| 010-40-00-00000               | DHS Central Services               | 081                   | 0               | September 2018 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 2018 Rebalance                       | Policy Packages      |
| 010-40-00-00000               | DHS Central Services               | 106                   | 0               | AGENCY POSITIONS TRUE-UP                      | Policy Packages      |
| 010-40-00-00000               | DHS Central Services               | 109                   | 0               | INVESTING IN DHS EQUITY AND INCLUSION         | Policy Packages      |
| 010-40-00-00000               | DHS Central Services               | 112                   | 0               | INCREASE DHS BUDGET STAFF CAPACITY            | Policy Packages      |
| 010-40-00-00000               | DHS Central Services               | 114                   | 0               | INCREASE DHS HR CIVIL RIGHTS CAPACITY         | Policy Packages      |
| 010-40-00-00000               | DHS Central Services               | 115                   | 0               | HCBS WAIVER REVIEW TEAM RIGHT-SIZING          | Policy Packages      |
| 010-40-00-00000               | DHS Central Services               | 120                   | 0               | DHS DIRECTOR INNOVATION FUND                  | Policy Packages      |
| 010-40-00-00000               | DHS Central Services               | 201                   | 0               | Integrated Eligibility / Medicaid Eligibility | Policy Packages      |
| 010-40-00-00000               | DHS Central Services               | 202                   | 0               | Medicaid Modularity                           | Policy Packages      |

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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               | 203                   | 0               | Overpmt writing & recovery proc right-sizing  | Policy Packages      |
| 010-40-00-00000               | DHS Central Services               | 206                   | 0               | OPAR Position Reconciliation and True-up      | Policy Packages      |
| 010-40-00-00000               | DHS Central Services               | 208                   | 0               | M&O of Centralized Abuse Management           | Policy Packages      |
| 010-45-00-00000               | DHS Shared Services                | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor            | Essential Packages   |
| 010-45-00-00000               | DHS Shared Services                | 021                   | 0               | Phase - In                                    | Essential Packages   |
| 010-45-00-00000               | DHS Shared Services                | 022                   | 0               | Phase-out Pgm & One-time Costs                | Essential Packages   |
| 010-45-00-00000               | DHS Shared Services                | 031                   | 0               | Standard Inflation                            | Essential Packages   |
| 010-45-00-00000               | DHS Shared Services                | 032                   | 0               | Above Standard Inflation                      | Essential Packages   |
| 010-45-00-00000               | DHS Shared Services                | 033                   | 0               | Exceptional Inflation                         | Essential Packages   |
| 010-45-00-00000               | DHS Shared Services                | 040                   | 0               | Mandated Caseload                             | Essential Packages   |
| 010-45-00-00000               | DHS Shared Services                | 060                   | 0               | Technical Adjustments                         | Essential Packages   |
| 010-45-00-00000               | DHS Shared Services                | 081                   | 0               | September 2018 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      |
| 010-45-00-00000               | DHS Shared Services                | 095                   | 0               | December 2018 Rebalance                       | Policy Packages      |
| 010-45-00-00000               | DHS Shared Services                | 106                   | 0               | AGENCY POSITIONS TRUE-UP                      | Policy Packages      |
| 010-45-00-00000               | DHS Shared Services                | 136                   | 0               | IT INFRASTRUCTURE                             | Policy Packages      |
| 010-45-00-00000               | DHS Shared Services                | 203                   | 0               | Overpmt writing & recovery proc right-sizing  | Policy Packages      |
| 010-45-00-00000               | DHS Shared Services                | 204                   | 0               | Interstate Benefit ID (PARIS) Proc Resourcing | Policy Packages      |
| 010-45-00-00000               | DHS Shared Services                | 205                   | 0               | Protect, Modernize, Strengthen                | Policy Packages      |
| 010-45-00-00000               | DHS Shared Services                | 206                   | 0               | OPAR Position Reconciliation and True-up      | Policy Packages      |

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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> |
|-------------------------------|---|-----------------------|-----------------|---|----------------------|
| 010-45-00-00000               | DHS Shared Services                         | 207                   | 0               | Provider Time Capture                         | Policy Packages      |
| 010-45-00-00000               | DHS Shared Services                         | 208                   | 0               | M&O of Centralized Abuse Management           | Policy Packages      |
| 010-45-00-00000               | DHS Shared Services                         | 209                   | 0               | Bldg Cap & Tools for Intagy Data & GIS Dvlt   | Policy Packages      |
| 010-45-00-00000               | DHS Shared Services                         | 210                   | 0               | Health, Safety, & Wellness                    | Policy Packages      |
| 010-45-00-00000               | DHS Shared Services                         | 301                   | 0               | Oregon Buys                                   | 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 | 040                   | 0               | Mandated Caseload                             | Essential Packages   |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 050                   | 0               | Fundshifts                                    | Essential Packages   |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 060                   | 0               | Technical Adjustments                         | Essential Packages   |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 081                   | 0               | September 2018 Emergency Board                | Policy Packages      |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 090                   | 0               | Analyst Adjustments                           | Policy Packages      |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 091                   | 0               | 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 2018 Rebalance                       | Policy Packages      |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 106                   | 0               | AGENCY POSITIONS TRUE-UP                      | Policy Packages      |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 136                   | 0               | IT INFRASTRUCTURE                             | Policy Packages      |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 201                   | 0               | Integrated Eligibility / Medicaid Eligibility | Policy Packages      |

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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 | 203                   | 0               | Overpmt writing & recovery proc right-sizing  | Policy Packages      |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 204                   | 0               | Interstate Benefit ID (PARIS) Proc Resourcing | Policy Packages      |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 205                   | 0               | Protect, Modernize, Strengthen                | Policy Packages      |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 206                   | 0               | OPAR Position Reconciliation and True-up      | Policy Packages      |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 207                   | 0               | Provider Time Capture                         | Policy Packages      |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 208                   | 0               | M&O of Centralized Abuse Management           | Policy Packages      |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 209                   | 0               | Bldg Cap & Tools for Intagy Data & GIS Dvlt   | Policy Packages      |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 210                   | 0               | Health, Safety, & Wellness                    | Policy Packages      |
| 010-50-00-00000               | State Assessments and Enterprise-wide Costs | 301                   | 0               | Oregon Buys                                   | Policy Packages      |
| 010-55-00-00000               | DHS Program Design Services                 | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor            | Essential Packages   |
| 010-55-00-00000               | DHS Program Design Services                 | 021                   | 0               | Phase - In                                    | Essential Packages   |
| 010-55-00-00000               | DHS Program Design Services                 | 022                   | 0               | Phase-out Pgm & One-time Costs                | Essential Packages   |
| 010-55-00-00000               | DHS Program Design Services                 | 031                   | 0               | Standard Inflation                            | Essential Packages   |
| 010-55-00-00000               | DHS Program Design Services                 | 032                   | 0               | Above Standard Inflation                      | Essential Packages   |
| 010-55-00-00000               | DHS Program Design Services                 | 033                   | 0               | Exceptional Inflation                         | Essential Packages   |
| 010-55-00-00000               | DHS Program Design Services                 | 040                   | 0               | Mandated Caseload                             | Essential Packages   |
| 010-55-00-00000               | DHS Program Design Services                 | 050                   | 0               | Fundshifts                                    | Essential Packages   |
| 010-55-00-00000               | DHS Program Design Services                 | 060                   | 0               | Technical Adjustments                         | Essential Packages   |
| 010-55-00-00000               | DHS Program Design Services                 | 081                   | 0               | September 2018 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      |

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 010-55-00-00000               | DHS Program Design Services        | 095                   | 0               | December 2018 Rebalance                 | Policy Packages      |
| 010-55-00-00000               | DHS Program Design Services        | 106                   | 0               | AGENCY POSITIONS TRUE-UP                | Policy Packages      |
| 060-01-00-00000               | Self Sufficiency - Program         | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor      | Essential Packages   |
| 060-01-00-00000               | Self Sufficiency - Program         | 021                   | 0               | Phase - In                              | Essential Packages   |
| 060-01-00-00000               | Self Sufficiency - Program         | 022                   | 0               | Phase-out Pgm & One-time Costs          | Essential Packages   |
| 060-01-00-00000               | Self Sufficiency - Program         | 031                   | 0               | Standard Inflation                      | Essential Packages   |
| 060-01-00-00000               | Self Sufficiency - Program         | 032                   | 0               | Above Standard Inflation                | Essential Packages   |
| 060-01-00-00000               | Self Sufficiency - Program         | 033                   | 0               | Exceptional Inflation                   | Essential Packages   |
| 060-01-00-00000               | Self Sufficiency - Program         | 040                   | 0               | Mandated Caseload                       | Essential Packages   |
| 060-01-00-00000               | Self Sufficiency - Program         | 050                   | 0               | Fundshifts                              | Essential Packages   |
| 060-01-00-00000               | Self Sufficiency - Program         | 060                   | 0               | Technical Adjustments                   | Essential Packages   |
| 060-01-00-00000               | Self Sufficiency - Program         | 070                   | 0               | Revenue Shortfalls                      | Policy Packages      |
| 060-01-00-00000               | Self Sufficiency - Program         | 081                   | 0               | September 2018 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 2018 Rebalance                 | Policy Packages      |
| 060-01-00-00000               | Self Sufficiency - Program         | 104                   | 0               | SSP 100% WORKLOAD MODEL                 | Policy Packages      |
| 060-01-00-00000               | Self Sufficiency - Program         | 106                   | 0               | AGENCY POSITIONS TRUE-UP                | Policy Packages      |
| 060-01-00-00000               | Self Sufficiency - Program         | 111                   | 0               | GRANT-FUNDED LIMITED DURATION POSITIONS | Policy Packages      |
| 060-01-00-00000               | Self Sufficiency - Program         | 122                   | 0               | EMERGENCY HOUSING ASSISTANCE            | Policy Packages      |
| 060-01-00-00000               | Self Sufficiency - Program         | 125                   | 0               | EXPAND ERDC                             | Policy Packages      |

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 060-01-00-00000               | Self Sufficiency - Program         | 127                   | 0               | ED ATTAINMENT SUPPORT FOR TANF & SNAP PAREN | Policy Packages      |
| 060-01-00-00000               | Self Sufficiency - Program         | 146                   | 0               | FLEET COSTS                                 | 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                             | 070                   | 0               | Revenue Shortfalls                          | Policy Packages      |
| 060-02-00-00000               | Safety                             | 081                   | 0               | September 2018 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 2018 Rebalance                     | Policy Packages      |
| 060-02-00-00000               | Safety                             | 143                   | 0               | RESTORE IV-E WAIVER FUNDED PROGRAMS         | 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   |
| 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   |

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 060-03-00-00000               | Well Being                         | 032                   | 0               | Above Standard Inflation                          | Essential Packages   |
| 060-03-00-00000               | Well Being                         | 033                   | 0               | Exceptional Inflation                             | Essential Packages   |
| 060-03-00-00000               | Well Being                         | 040                   | 0               | Mandated Caseload                                 | Essential Packages   |
| 060-03-00-00000               | Well Being                         | 050                   | 0               | Fundshifts  | Essential Packages   |
| 060-03-00-00000               | Well Being                         | 060                   | 0               | Technical Adjustments                             | Essential Packages   |
| 060-03-00-00000               | Well Being                         | 070                   | 0               | Revenue Shortfalls                                | Policy Packages      |
| 060-03-00-00000               | Well Being                         | 081                   | 0               | September 2018 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 2018 Rebalance                           | Policy Packages      |
| 060-03-00-00000               | Well Being                         | 135                   | 0               | VR CAREER TECHNICAL EDUCATION & YTP               | Policy Packages      |
| 060-03-00-00000               | Well Being                         | 137                   | 0               | NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISIT | Policy Packages      |
| 060-03-00-00000               | Well Being                         | 139                   | 0               | CONTINUING EDUCATION FOR CAREGIVER TRNG           | Policy Packages      |
| 060-03-00-00000               | Well Being                         | 142                   | 0               | INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT    | Policy Packages      |
| 060-03-00-00000               | Well Being                         | 143                   | 0               | RESTORE IV-E WAIVER FUNDED PROGRAMS               | Policy Packages      |
| 060-03-00-00000               | Well Being                         | 144                   | 0               | FAMILY FIRST FEDERAL LEGISLATION                  | Policy Packages      |
| 060-03-00-00000               | Well Being                         | 145                   | 0               | LIFE PROGRAM STATEWIDE EXPANSION                  | 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   |

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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> |
|-------------------------------|---|-----------------------|-----------------|------------------------------------|----------------------|
| 060-04-00-00000               | Permanency                                | 032                   | 0               | Above Standard Inflation           | Essential Packages   |
| 060-04-00-00000               | Permanency                                | 033                   | 0               | Exceptional Inflation              | Essential Packages   |
| 060-04-00-00000               | Permanency                                | 040                   | 0               | Mandated Caseload                  | Essential Packages   |
| 060-04-00-00000               | Permanency                                | 050                   | 0               | Fundshifts                         | Essential Packages   |
| 060-04-00-00000               | Permanency                                | 060                   | 0               | Technical Adjustments              | Essential Packages   |
| 060-04-00-00000               | Permanency                                | 081                   | 0               | September 2018 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 2018 Rebalance            | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages   |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 021                   | 0               | Phase - In                         | Essential Packages   |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 022                   | 0               | Phase-out Pgm & One-time Costs     | Essential Packages   |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 031                   | 0               | Standard Inflation                 | Essential Packages   |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 032                   | 0               | Above Standard Inflation           | Essential Packages   |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 033                   | 0               | Exceptional Inflation              | Essential Packages   |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 040                   | 0               | Mandated Caseload                  | Essential Packages   |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 050                   | 0               | Fundshifts                         | Essential Packages   |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 060                   | 0               | Technical Adjustments              | Essential Packages   |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 070                   | 0               | Revenue Shortfalls                 | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 081                   | 0               | September 2018 Emergency Board     | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 090                   | 0               | Analyst Adjustments                | Policy Packages      |

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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> |
|-------------------------------|---|-----------------------|-----------------|---|----------------------|
| 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 2018 Rebalance                     | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 103                   | 0               | CW 100% WORKLOAD MODEL                      | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 106                   | 0               | AGENCY POSITIONS TRUE-UP                    | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 107                   | 0               | BACKFILL TANF IN CW STAFF                   | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 110                   | 0               | 28 CASE AID POSITIONS                       | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 113                   | 0               | CW WORKLOAD SUPPORT                         | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 119                   | 0               | CENTRALIZED SCREENING                       | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 131                   | 0               | FOSTER FAMILY RECRUIT TEAM                  | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 134                   | 0               | CASE WORKERS INCENTIVES                     | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 137                   | 0               | NURSING ASSMENTS REUNFCATION & IN-HOME VISI | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 139                   | 0               | CONTINUING EDUCATION FOR CAREGIVER TRNG     | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 142                   | 0               | INDEPENDENT LIVING PROGRM SERVICE ENHANCEM  | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 143                   | 0               | RESTORE IV-E WAIVER FUNDED PROGRAMS         | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 145                   | 0               | LIFE PROGRAM STATEWIDE EXPANSION            | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 146                   | 0               | FLEET COSTS                                 | Policy Packages      |
| 060-06-00-00000               | Child Welfare Program Delivery and Design | 302                   | 0               | DHS Companion POP to DOJ Legal Repr in CW   | 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   |

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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> |
|-------------------------------|--|-----------------------|-----------------|-------------------------------------|----------------------|
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 032                   | 0               | Above Standard Inflation            | Essential Packages   |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 033                   | 0               | Exceptional Inflation               | Essential Packages   |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 040                   | 0               | Mandated Caseload                   | Essential Packages   |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 050                   | 0               | Fundshifts                          | Essential Packages   |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 070                   | 0               | Revenue Shortfalls                  | Policy Packages      |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 081                   | 0               | September 2018 Emergency Board      | Policy Packages      |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 090                   | 0               | Analyst Adjustments                 | Policy Packages      |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 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 2018 Rebalance             | Policy Packages      |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 105                   | 0               | VR 100% WORKLOAD MODEL              | Policy Packages      |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 106                   | 0               | AGENCY POSITIONS TRUE-UP            | Policy Packages      |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 116                   | 0               | VR PRE-ETS                          | Policy Packages      |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 117                   | 0               | VR WIOA AND POSITION TRUE-UP        | Policy Packages      |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 123                   | 0               | VR-DATA INTEGRATION INFRASTRUCTURE  | Policy Packages      |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 135                   | 0               | VR CAREER TECHNICAL EDUCATION & YTP | Policy Packages      |
| 060-07-00-00000               | VR - Basic Rehabilitative Services     | 146                   | 0               | FLEET COSTS                         | 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   |

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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> |
|-------------------------------|---|-----------------------|-----------------|--|----------------------|
| 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        | 081                   | 0               | September 2018 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 2018 Rebalance                        | Policy Packages      |
| 060-08-00-00000               | Aging and People with Disabilities APD        | 101                   | 0               | APD 100% WORKLOAD MODEL                        | Policy Packages      |
| 060-08-00-00000               | Aging and People with Disabilities APD        | 106                   | 0               | AGENCY POSITIONS TRUE-UP                       | Policy Packages      |
| 060-08-00-00000               | Aging and People with Disabilities APD        | 108                   | 0               | ADDITIONAL CASE MANAGEMENT STAFFING            | Policy Packages      |
| 060-08-00-00000               | Aging and People with Disabilities APD        | 121                   | 0               | COMMUNITY BASED CARE MEDICAID ACCESS PACK/     | Policy Packages      |
| 060-08-00-00000               | Aging and People with Disabilities APD        | 128                   | 0               | FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | Policy Packages      |
| 060-08-00-00000               | Aging and People with Disabilities APD        | 130                   | 0               | APS SUBSTANTIATION, NOTIFICATION & REVIEW      | Policy Packages      |
| 060-08-00-00000               | Aging and People with Disabilities APD        | 132                   | 0               | DEAF AND HARD OF HEARING SERVICES              | Policy Packages      |
| 060-08-00-00000               | Aging and People with Disabilities APD        | 136                   | 0               | IT INFRASTRUCTURE                              | Policy Packages      |
| 060-08-00-00000               | Aging and People with Disabilities APD        | 140                   | 0               | APD CONSUMER COMMUNITY INTEGRATION PACKAC      | Policy Packages      |
| 060-08-00-00000               | Aging and People with Disabilities APD        | 141                   | 0               | GATEKEEPER PROGRAM FUNDING                     | Policy Packages      |
| 060-08-00-00000               | Aging and People with Disabilities APD        | 146                   | 0               | FLEET COSTS                                    | Policy Packages      |
| 060-08-00-00000               | Aging and People with Disabilities APD        | 207                   | 0               | Provider Time Capture                          | Policy Packages      |
| 060-09-00-00000               | Intellectual & Devlpmnt'l Disabilities - I/DD | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor             | Essential Packages   |

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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> |
|-------------------------------|---|-----------------------|-----------------|---|----------------------|
| 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 | 081                   | 0               | September 2018 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 2018 Rebalance                       | Policy Packages      |
| 060-09-00-00000               | Intellectual & Devlpmnt'l Disabilities - I/DD | 102                   | 0               | I/DD 100% WORKLOAD MODEL                      | Policy Packages      |
| 060-09-00-00000               | Intellectual & Devlpmnt'l Disabilities - I/DD | 106                   | 0               | AGENCY POSITIONS TRUE-UP                      | Policy Packages      |
| 060-09-00-00000               | Intellectual & Devlpmnt'l Disabilities - I/DD | 118                   | 0               | I/DD DATA MANAGEMENT SYSTEM                   | Policy Packages      |
| 060-09-00-00000               | Intellectual & Devlpmnt'l Disabilities - I/DD | 124                   | 0               | I/DD CASE MANAGEMENT                          | Policy Packages      |
| 060-09-00-00000               | Intellectual & Devlpmnt'l Disabilities - I/DD | 126                   | 0               | WORKFORCE EXPANSION AND DEVELOPMENT           | Policy Packages      |
| 060-09-00-00000               | Intellectual & Devlpmnt'l Disabilities - I/DD | 129                   | 0               | EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEEL | Policy Packages      |
| 060-09-00-00000               | Intellectual & Devlpmnt'l Disabilities - I/DD | 133                   | 0               | INTENSIVE EMPLOYMENT SUPPORTS                 | Policy Packages      |
| 060-09-00-00000               | Intellectual & Devlpmnt'l Disabilities - I/DD | 138                   | 0               | IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD  | Policy Packages      |
| 060-09-00-00000               | Intellectual & Devlpmnt'l Disabilities - I/DD | 146                   | 0               | FLEET COSTS                                   | Policy Packages      |

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 088-00-00-00000               | Capital Improvements               | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages   |
| 088-00-00-00000               | Capital Improvements               | 021                   | 0               | Phase - In                         | Essential Packages   |
| 088-00-00-00000               | Capital Improvements               | 022                   | 0               | Phase-out Pgm & One-time Costs     | Essential Packages   |
| 088-00-00-00000               | Capital Improvements               | 031                   | 0               | Standard Inflation                 | Essential Packages   |
| 088-00-00-00000               | Capital Improvements               | 032                   | 0               | Above Standard Inflation           | Essential Packages   |
| 088-00-00-00000               | Capital Improvements               | 033                   | 0               | Exceptional Inflation              | Essential Packages   |
| 088-00-00-00000               | Capital Improvements               | 040                   | 0               | Mandated Caseload                  | Essential Packages   |
| 088-00-00-00000               | Capital Improvements               | 050                   | 0               | Fundshifts                         | Essential Packages   |
| 088-00-00-00000               | Capital Improvements               | 060                   | 0               | Technical Adjustments              | Essential Packages   |
| 088-00-00-00000               | Capital Improvements               | 081                   | 0               | September 2018 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 2018 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               | 032                   | 0               | Above Standard Inflation           | Essential Packages   |
| 089-00-00-00000               | Capital Construction               | 033                   | 0               | Exceptional Inflation              | Essential Packages   |
| 089-00-00-00000               | Capital Construction               | 040                   | 0               | Mandated Caseload                  | Essential Packages   |
| 089-00-00-00000               | Capital Construction               | 050                   | 0               | Fundshifts                         | Essential Packages   |

**Human Services, Dept. of**

**Summary Cross Reference Listing and Packages  
2019-21 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> |
|-------------------------------|------------------------------------|-----------------------|-----------------|--------------------------------|----------------------|
| 089-00-00-00000               | Capital Construction               | 060                   | 0               | Technical Adjustments          | Essential Packages   |
| 089-00-00-00000               | Capital Construction               | 081                   | 0               | September 2018 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 2018 Rebalance        | Policy Packages      |

**Human Services, Dept. of**

**Policy Package List by Priority  
2019-21 Biennium**

**Agency Number: 10000**

**BAM Analyst: Brickman, Tamara**

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

| <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               | 070   | Revenue Shortfalls             | 060-01-00-00000                       | Self Sufficiency - Program                    |
|                 |   |                                | 060-02-00-00000                       | Safety  |
|                 |   |                                | 060-03-00-00000                       | Well Being                                    |
|                 |   |                                | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 |   |                                | 060-07-00-00000                       | VR - Basic Rehabilitative Services            |
|                 | 081   | September 2018 Emergency Board | 010-40-00-00000                       | DHS Central Services                          |
|                 |   |                                | 010-45-00-00000                       | DHS Shared Services                           |
|                 |   |                                | 010-50-00-00000                       | State Assessments and Enterprise-wide Costs   |
|                 |   |                                | 010-55-00-00000                       | DHS Program Design Services                   |
|                 |   |                                | 060-01-00-00000                       | Self Sufficiency - Program                    |
|                 |   |                                | 060-02-00-00000                       | Safety  |
|                 |   |                                | 060-03-00-00000                       | Well Being                                    |
|                 |   |                                | 060-04-00-00000                       | Permanency                                    |
|                 |   |                                | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 |   |                                | 060-07-00-00000                       | VR - Basic Rehabilitative Services            |
|                 |   |                                | 060-08-00-00000                       | Aging and People with Disabilities APD        |
|                 |   |                                | 060-09-00-00000                       | Intellectual & Devlpmnt'l Disabilities - I/DD |
|                 |   |                                | 088-00-00-00000                       | Capital Improvements                          |
|                 |   |                                | 089-00-00-00000                       | Capital Construction                          |
|                 |   |                                | 090                                   | Analyst Adjustments                           |
| 010-45-00-00000 | DHS Shared Services                         |                                |                                       |   |
| 010-50-00-00000 | State Assessments and Enterprise-wide Costs |                                |                                       |   |
| 010-55-00-00000 | DHS Program Design Services                 |                                |                                       |   |

**Human Services, Dept. of**

**Policy Package List by Priority  
2019-21 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               | 090                      | Analyst Adjustments           | 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                          |
|                 | 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                          |

**Human Services, Dept. of**

**Policy Package List by Priority  
2019-21 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               | 091                      | Statewide Adjustment DAS Chgs | 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                                    |
|                 |                          |                               | 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 2018 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                                    |

**Human Services, Dept. of**

**Policy Package List by Priority  
2019-21 Biennium**

**Agency Number: 10000**

**BAM Analyst: Brickman, Tamara**

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

| <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               | 095                      | December 2018 Rebalance              | 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                      | APD 100% WORKLOAD MODEL              | 060-08-00-00000                       | Aging and People with Disabilities APD        |
|                 | 102                      | I/DD 100% WORKLOAD MODEL             | 060-09-00-00000                       | Intellectual & Devlpmnt'l Disabilities - I/DD |
|                 | 103                      | CW 100% WORKLOAD MODEL               | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 | 104                      | SSP 100% WORKLOAD MODEL              | 060-01-00-00000                       | Self Sufficiency - Program                    |
|                 | 105                      | VR 100% WORKLOAD MODEL               | 060-07-00-00000                       | VR - Basic Rehabilitative Services            |
|                 | 106                      | AGENCY POSITIONS TRUE-UP             | 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                    |
|                 |                          |                                      | 060-06-00-00000                       | 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 |
|                 | 107                      | BACKFILL TANF IN CW STAFF            | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 | 108                      | ADDITIONAL CASE MANAGEMENT STAFFIN   | 060-08-00-00000                       | Aging and People with Disabilities APD        |
|                 | 109                      | INVESTING IN DHS EQUITY AND INCLUSIO | 010-40-00-00000                       | DHS Central Services                          |

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**Policy Package List by Priority  
2019-21 Biennium**

**Agency Number: 10000**

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

| <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               | 110                      | 28 CASE AID POSITIONS                | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 | 111                      | GRANT-FUNDED LIMITED DURATION POSI   | 060-01-00-00000                       | Self Sufficiency - Program                    |
|                 | 112                      | INCREASE DHS BUDGET STAFF CAPACITY   | 010-40-00-00000                       | DHS Central Services                          |
|                 | 113                      | CW WORKLOAD SUPPORT                  | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 | 114                      | INCREASE DHS HR CIVIL RIGHTS CAPACIT | 010-40-00-00000                       | DHS Central Services                          |
|                 | 115                      | HCBS WAIVER REVIEW TEAM RIGHT-SIZIN  | 010-40-00-00000                       | DHS Central Services                          |
|                 | 116                      | VR PRE-ETS                           | 060-07-00-00000                       | VR - Basic Rehabilitative Services            |
|                 | 117                      | VR WIOA AND POSITION TRUE-UP         | 060-07-00-00000                       | VR - Basic Rehabilitative Services            |
|                 | 118                      | I/DD DATA MANAGEMENT SYSTEM          | 060-09-00-00000                       | Intellectual & Devlpmnt'l Disabilities - I/DD |
|                 | 119                      | CENTRALIZED SCREENING                | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 | 120                      | DHS DIRECTOR INNOVATION FUND         | 010-40-00-00000                       | DHS Central Services                          |
|                 | 121                      | COMMUNITY BASED CARE MEDICAID ACC    | 060-08-00-00000                       | Aging and People with Disabilities APD        |
|                 | 122                      | EMERGENCY HOUSING ASSISTANCE         | 060-01-00-00000                       | Self Sufficiency - Program                    |
|                 | 123                      | VR-DATA INTEGRATION INFRASTRUCTURE   | 060-07-00-00000                       | VR - Basic Rehabilitative Services            |
|                 | 124                      | I/DD CASE MANAGEMENT                 | 060-09-00-00000                       | Intellectual & Devlpmnt'l Disabilities - I/DD |
|                 | 125                      | EXPAND ERDC                          | 060-01-00-00000                       | Self Sufficiency - Program                    |
|                 | 126                      | WORKFORCE EXPANSION AND DEVELOPM     | 060-09-00-00000                       | Intellectual & Devlpmnt'l Disabilities - I/DD |
|                 | 127                      | ED ATTAINMENT SUPPORT FOR TANF & SM  | 060-01-00-00000                       | Self Sufficiency - Program                    |
|                 | 128                      | FAMILY CAREGIVER & COMMUNITY SUPPRT  | 060-08-00-00000                       | Aging and People with Disabilities APD        |
|                 | 129                      | EXPAND SUPPORT TO KIDS WITH SIGNIFIC | 060-09-00-00000                       | Intellectual & Devlpmnt'l Disabilities - I/DD |
|                 | 130                      | APS SUBSTANTIATION, NOTIFICATION & R | 060-08-00-00000                       | Aging and People with Disabilities APD        |
|                 | 131                      | FOSTER FAMILY RECRUIT TEAM           | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 | 132                      | DEAF AND HARD OF HEARING SERVICES    | 060-08-00-00000                       | Aging and People with Disabilities APD        |

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**Policy Package List by Priority  
2019-21 Biennium**

**Agency Number: 10000**

**BAM Analyst: Brickman, Tamara**

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

| <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               | 133                      | INTENSIVE EMPLOYMENT SUPPORTS           | 060-09-00-00000                       | Intellectual & Devlpmnt'l Disabilities - I/DD |
|                 | 134                      | CASE WORKERS INCENTIVES                 | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 | 135                      | VR CAREER TECHNICAL EDUCATION & YT      | 060-03-00-00000                       | Well Being                                    |
|                 |                          |   | 060-07-00-00000                       | VR - Basic Rehabilitative Services            |
|                 | 136                      | IT INFRASTRUCTURE                       | 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        |
|                 | 137                      | NURSING ASSESSMENTS REUNIFICATION & IN- | 060-03-00-00000                       | Well Being                                    |
|                 |                          |   | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 | 138                      | IMPROVE HEALTH & SAFETY FOR PEOPLE      | 060-09-00-00000                       | Intellectual & Devlpmnt'l Disabilities - I/DD |
|                 | 139                      | CONTINUING EDUCATION FOR CAREGIVER      | 060-03-00-00000                       | Well Being                                    |
|                 |                          |   | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 | 140                      | APD CONSUMER COMMUNITY INTEGRATION      | 060-08-00-00000                       | Aging and People with Disabilities APD        |
|                 | 141                      | GATEKEEPER PROGRAM FUNDING              | 060-08-00-00000                       | Aging and People with Disabilities APD        |
|                 | 142                      | INDEPENDENT LIVING PROGRAM SERVICE      | 060-03-00-00000                       | Well Being                                    |
|                 |                          |   | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 | 143                      | RESTORE IV-E WAIVER FUNDED PROGRAM      | 060-02-00-00000                       | Safety  |
|                 |                          |   | 060-03-00-00000                       | Well Being                                    |
|                 |                          |   | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 | 144                      | FAMILY FIRST FEDERAL LEGISLATION        | 060-03-00-00000                       | Well Being                                    |
|                 | 145                      | LIFE PROGRAM STATEWIDE EXPANSION        | 060-03-00-00000                       | Well Being                                    |
|                 |                          |   | 060-06-00-00000                       | Child Welfare Program Delivery and Design     |
|                 | 146                      | FLEET COSTS                             | 060-01-00-00000                       | Self Sufficiency - Program                    |

**Human Services, Dept. of**

**Policy Package List by Priority  
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**Agency Number: 10000**

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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               | 146                      | FLEET COSTS                                   | 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 |
|                 | 201                      | Integrated Eligibility / Medicaid Eligibility | 010-40-00-00000                       | DHS Central Services                          |
|                 |                          |   | 010-50-00-00000                       | State Assessments and Enterprise-wide Costs   |
|                 | 202                      | Medicaid Modularity                           | 010-40-00-00000                       | DHS Central Services                          |
|                 | 203                      | Overpmt writing & recovery proc right-sizing  | 010-40-00-00000                       | DHS Central Services                          |
|                 |                          |   | 010-45-00-00000                       | DHS Shared Services                           |
|                 |                          |   | 010-50-00-00000                       | State Assessments and Enterprise-wide Costs   |
|                 | 204                      | Interstate Benefit ID (PARIS) Proc Resourcing | 010-45-00-00000                       | DHS Shared Services                           |
|                 |                          |   | 010-50-00-00000                       | State Assessments and Enterprise-wide Costs   |
|                 | 205                      | Protect, Modernize, Strengthen                | 010-45-00-00000                       | DHS Shared Services                           |
|                 |                          |   | 010-50-00-00000                       | State Assessments and Enterprise-wide Costs   |
|                 | 206                      | OPAR Position Reconciliation and True-up      | 010-40-00-00000                       | DHS Central Services                          |
|                 |                          |   | 010-45-00-00000                       | DHS Shared Services                           |
|                 |                          |   | 010-50-00-00000                       | State Assessments and Enterprise-wide Costs   |
|                 | 207                      | Provider Time Capture                         | 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        |
|                 | 208                      | M&O of Centralized Abuse Management           | 010-40-00-00000                       | DHS Central Services                          |
|                 |                          |   | 010-45-00-00000                       | DHS Shared Services                           |
|                 |                          |   | 010-50-00-00000                       | State Assessments and Enterprise-wide Costs   |

**Human Services, Dept. of**

**Policy Package List by Priority  
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**Agency Number: 10000**

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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               | 209                      | Bldg Cap & Tools for Intagy Data & GIS Dvlt | 010-45-00-00000<br>010-50-00-00000    | DHS Shared Services<br>State Assessments and Enterprise-wide Costs |
|                 | 210                      | Health, Safety, & Wellness                  | 010-45-00-00000<br>010-50-00-00000    | DHS Shared Services<br>State Assessments and Enterprise-wide Costs |
|                 | 301                      | Oregon Buys                                 | 010-45-00-00000<br>010-50-00-00000    | DHS Shared Services<br>State Assessments and Enterprise-wide Costs |
|                 | 302                      | DHS Companion POP to DOJ Legal Repr in C    | 060-06-00-00000                       | Child Welfare Program Delivery and Design                          |

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Department of Human Services

Cross Reference Number: 10000-000-00-00-00000

| Description                            | 2015-17 Actuals    | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>               |                    |                            |                             |                               |                           |                            |
| <b>0025 Beginning Balance</b>          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 5,860,866          | 1,729,767                  | 1,729,767                   | 1,729,767                     | 1,729,767                 | -                          |
| 6400 Federal Funds Ltd                 | 73,001,763         | -                          | -                           | -                             | -                         | -                          |
| All Funds                              | 78,862,629         | 1,729,767                  | 1,729,767                   | 1,729,767                     | 1,729,767                 | -                          |
| <b>REVENUE CATEGORIES</b>              |                    |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>      |                    |                            |                             |                               |                           |                            |
| <b>0050 General Fund Appropriation</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 2,723,349,217      | 3,093,585,579              | 3,181,672,430               | 4,371,820,963                 | 3,770,743,667             | -                          |
| 8030 General Fund Debt Svc             | 3,863,400          | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| All Funds                              | 2,727,212,617      | 3,109,000,548              | 3,197,087,399               | 4,399,171,913                 | 3,797,162,519             | -                          |
| <b>TAXES</b>                           |                    |                            |                             |                               |                           |                            |
| <b>0190 Other Selective Taxes</b>      |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 117,696,672        | 156,381,795                | 158,118,455                 | 144,221,140                   | 144,221,140               | -                          |
| <b>LICENSES AND FEES</b>               |                    |                            |                             |                               |                           |                            |
| <b>0205 Business Lic and Fees</b>      |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 2,236,717          | 2,352,861                  | 2,700,316                   | 2,469,718                     | 2,469,718                 | -                          |
| <b>0210 Non-business Lic. and Fees</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 1,466              | -                          | -                           | -                             | 1,500,000                 | -                          |
| <b>LICENSES AND FEES</b>               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 2,238,183          | 2,352,861                  | 2,700,316                   | 2,469,718                     | 3,969,718                 | -                          |
| <b>TOTAL LICENSES AND FEES</b>         | <b>\$2,238,183</b> | <b>\$2,352,861</b>         | <b>\$2,700,316</b>          | <b>\$2,469,718</b>            | <b>\$3,969,718</b>        | <b>-</b>                   |

**CHARGES FOR SERVICES**

| Description                               | 2015-17 Actuals      | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>0415 Admin and Service Charges</b>     |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 154,120,718          | -                          | -                           | -                             | -                         | -                          |
| <b>0420 Care of State Wards</b>           |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 9,405,015            | 17,856,523                 | 18,225,479                  | 21,297,285                    | 21,396,376                | -                          |
| <b>CHARGES FOR SERVICES</b>               |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 163,525,733          | 17,856,523                 | 18,225,479                  | 21,297,285                    | 21,396,376                | -                          |
| <b>TOTAL CHARGES FOR SERVICES</b>         | <b>\$163,525,733</b> | <b>\$17,856,523</b>        | <b>\$18,225,479</b>         | <b>\$21,297,285</b>           | <b>\$21,396,376</b>       | <b>-</b>                   |
| <b>FINES, RENTS AND ROYALTIES</b>         |                      |                            |                             |                               |                           |                            |
| <b>0505 Fines and Forfeitures</b>         |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 230,651              | -                          | -                           | -                             | -                         | -                          |
| <b>BOND SALES</b>                         |                      |                            |                             |                               |                           |                            |
| <b>0555 General Fund Obligation Bonds</b> |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 5,854,787            | 21,403                     | 21,403                      | 39,247,563                    | 34,675,000                | -                          |
| <b>INTEREST EARNINGS</b>                  |                      |                            |                             |                               |                           |                            |
| <b>0605 Interest Income</b>               |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 1,615,437            | -                          | -                           | -                             | -                         | -                          |
| <b>SALES INCOME</b>                       |                      |                            |                             |                               |                           |                            |
| <b>0705 Sales Income</b>                  |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 24,345               | -                          | -                           | -                             | -                         | -                          |
| <b>DONATIONS AND CONTRIBUTIONS</b>        |                      |                            |                             |                               |                           |                            |
| <b>0905 Donations</b>                     |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 208,734              | -                          | -                           | -                             | -                         | -                          |
| <b>0910 Grants (Non-Fed)</b>              |                      |                            |                             |                               |                           |                            |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-000-00-00-00000

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Department of Human Services

| Description                              | 2015-17 Actuals     | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                     | 304,721             | -                          | -                           | -                             | -                         | -                          |
| <b>DONATIONS AND CONTRIBUTIONS</b>       |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 513,455             | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL DONATIONS AND CONTRIBUTIONS</b> | <b>\$513,455</b>    | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER</b>                             |                     |                            |                             |                               |                           |                            |
| <b>0975 Other Revenues</b>               |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 86,317,671          | 316,591,941                | 370,586,221                 | 312,110,068                   | 307,065,766               | -                          |
| <b>0980 Loan Proceeds</b>                |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 9,000,000           | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER</b>                             |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 95,317,671          | 316,591,941                | 370,586,221                 | 312,110,068                   | 307,065,766               | -                          |
| <b>TOTAL OTHER</b>                       | <b>\$95,317,671</b> | <b>\$316,591,941</b>       | <b>\$370,586,221</b>        | <b>\$312,110,068</b>          | <b>\$307,065,766</b>      | -                          |
| <b>FEDERAL FUNDS REVENUE</b>             |                     |                            |                             |                               |                           |                            |
| <b>0995 Federal Funds</b>                |                     |                            |                             |                               |                           |                            |
| 6200 Federal Funds Non-Ltd               | 2,129,912,523       | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                   | 4,560,730,174       | 5,466,164,099              | 5,577,399,502               | 6,292,637,386                 | 5,963,742,620             | -                          |
| All Funds                                | 6,690,642,697       | 7,680,509,430              | 7,791,744,833               | 8,506,982,717                 | 8,178,087,951             | -                          |
| <b>TRANSFERS IN</b>                      |                     |                            |                             |                               |                           |                            |
| <b>1010 Transfer In - Intrafund</b>      |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 372,695             | -                          | -                           | -                             | -                         | -                          |
| <b>1060 Transfer from General Fund</b>   |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 3,711,988           | 3,753,409                  | 3,197,409                   | 3,318,911                     | 9,318,911                 | -                          |
| <b>1150 Tsfr From Revenue, Dept of</b>   |                     |                            |                             |                               |                           |                            |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-000-00-00-00000

2019-21 Biennium

Department of Human Services

| Description                                   | 2015-17 Actuals        | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                          | 2,758,007              | 2,758,007                  | 2,758,007                   | 2,758,007                     | 2,758,007                 | -                          |
| <b>1443 Tsfr From Oregon Health Authority</b> |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 3,464,835              | -                          | -                           | -                             | -                         | -                          |
| <b>1581 Tsfr From Education, Dept of</b>      |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 87,764,467             | 97,035,929                 | 97,035,929                  | 97,035,929                    | 107,812,606               | -                          |
| <b>1730 Tsfr From Transportation, Dept</b>    |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 19,935                 | 106,811                    | 106,811                     | 110,870                       | 110,870                   | -                          |
| <b>1851 Tsfr From Nursing, Bd of</b>          |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 1,175,221              | 1,385,878                  | 1,385,878                   | 1,399,261                     | 1,399,261                 | -                          |
| <b>TRANSFERS IN</b>                           |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 99,267,148             | 105,040,034                | 104,484,034                 | 104,622,978                   | 121,399,655               | -                          |
| <b>TOTAL TRANSFERS IN</b>                     | <b>\$99,267,148</b>    | <b>\$105,040,034</b>       | <b>\$104,484,034</b>        | <b>\$104,622,978</b>          | <b>\$121,399,655</b>      | -                          |
| <b>REVENUE CATEGORIES</b>                     |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                             | 2,723,349,217          | 3,093,585,579              | 3,181,672,430               | 4,371,820,963                 | 3,770,743,667             | -                          |
| 8030 General Fund Debt Svc                    | 3,863,400              | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| 3400 Other Funds Ltd                          | 486,284,082            | 598,244,557                | 654,135,908                 | 623,968,752                   | 632,727,655               | -                          |
| 6200 Federal Funds Non-Ltd                    | 2,129,912,523          | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                        | 4,560,730,174          | 5,466,164,099              | 5,577,399,502               | 6,292,637,386                 | 5,963,742,620             | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>               | <b>\$9,904,139,396</b> | <b>\$11,387,754,535</b>    | <b>\$11,642,968,140</b>     | <b>\$13,530,123,382</b>       | <b>\$12,607,978,125</b>   | -                          |
| <b>TRANSFERS OUT</b>                          |                        |                            |                             |                               |                           |                            |
| <b>2010 Transfer Out - Intrafund</b>          |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | (372,695)              | -                          | -                           | -                             | -                         | -                          |
| <b>2080 Transfer to Counties</b>              |                        |                            |                             |                               |                           |                            |

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|--|-----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                     | (30,045)              | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                   | (3,491,343)           | -                          | -                           | -                             | -                         | -                          |
| All Funds                                | (3,521,388)           | -                          | -                           | -                             | -                         | -                          |
| <b>2107 Tsfr To Administrative Svcs</b>  |                       |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                   | -                     | -                          | (170,000)                   | -                             | (176,460)                 | -                          |
| <b>2114 Tsfr To Long Term Care Ombud</b> |                       |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | (139,818)             | -                          | -                           | -                             | -                         | -                          |
| <b>2198 Tsfr To Judicial Dept</b>        |                       |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                   | (1,644,507)           | (2,076,494)                | (2,076,494)                 | (2,076,494)                   | (2,076,494)               | -                          |
| <b>2415 Tsfr To Or Youth Authority</b>   |                       |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                   | (26,348,882)          | -                          | -                           | -                             | -                         | -                          |
| <b>2440 Tsfr To Consumer/Bus Svcs</b>    |                       |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                   | (109,290)             | -                          | -                           | -                             | -                         | -                          |
| <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                   | (998,817)             | (1,000,000)                | (1,000,000)                 | (1,000,000)                   | (7,500,000)               | -                          |
| <b>TRANSFERS OUT</b>                     |                       |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | (542,558)             | (243,000)                  | (243,000)                   | (243,000)                     | (243,000)                 | -                          |
| 6400 Federal Funds Ltd                   | (32,592,839)          | (3,076,494)                | (3,246,494)                 | (3,076,494)                   | (9,752,954)               | -                          |
| <b>TOTAL TRANSFERS OUT</b>               | <b>(\$33,135,397)</b> | <b>(\$3,319,494)</b>       | <b>(\$3,489,494)</b>        | <b>(\$3,319,494)</b>          | <b>(\$9,995,954)</b>      | -                          |
| <b>AVAILABLE REVENUES</b>                |                       |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 2,723,349,217         | 3,093,585,579              | 3,181,672,430               | 4,371,820,963                 | 3,770,743,667             | -                          |

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|---|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8030 General Fund Debt Svc                  | 3,863,400              | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| 3400 Other Funds Ltd                        | 491,602,390            | 599,731,324                | 655,622,675                 | 625,455,519                   | 634,214,422               | -                          |
| 6200 Federal Funds Non-Ltd                  | 2,129,912,523          | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                      | 4,601,139,098          | 5,463,087,605              | 5,574,153,008               | 6,289,560,892                 | 5,953,989,666             | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$9,949,866,628</b> | <b>\$11,386,164,808</b>    | <b>\$11,641,208,413</b>     | <b>\$13,528,533,655</b>       | <b>\$12,599,711,938</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                           | 296,676,904            | 388,887,279                | 423,077,281                 | 626,260,833                   | 505,964,760               | -                          |
| 3400 Other Funds Ltd                        | 88,073,623             | 77,444,834                 | 108,014,524                 | 91,130,176                    | 87,497,976                | -                          |
| 6400 Federal Funds Ltd                      | 321,191,803            | 422,536,065                | 454,851,115                 | 455,281,493                   | 432,512,495               | -                          |
| All Funds                                   | 705,942,330            | 888,868,178                | 985,942,920                 | 1,172,672,502                 | 1,025,975,231             | -                          |
| <b>3160 Temporary Appointments</b>          |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 1,798,282              | 3,683,312                  | 3,974,016                   | 4,125,031                     | 4,125,031                 | -                          |
| 3400 Other Funds Ltd                        | 788,237                | 1,055,575                  | 1,457,264                   | 1,512,658                     | 2,906,063                 | -                          |
| 6400 Federal Funds Ltd                      | 3,167,796              | 4,106,307                  | 4,522,283                   | 4,694,132                     | 4,694,133                 | -                          |
| All Funds                                   | 5,754,315              | 8,845,194                  | 9,953,563                   | 10,331,821                    | 11,725,227                | -                          |
| <b>3170 Overtime Payments</b>               |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 5,299,420              | 2,195,414                  | 2,480,090                   | 3,408,853                     | 2,247,872                 | -                          |
| 3400 Other Funds Ltd                        | 510,634                | 77,633                     | 97,633                      | 101,347                       | 101,353                   | -                          |
| 6400 Federal Funds Ltd                      | 6,594,927              | 3,687,125                  | 3,761,473                   | 3,204,176                     | 8,629,912                 | -                          |
| All Funds                                   | 12,404,981             | 5,960,172                  | 6,339,196                   | 6,714,376                     | 10,979,137                | -                          |

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|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>3180 Shift Differential</b>            |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 16,823               | 354,673                    | 408,224                     | 697,953                       | 544,039                   | -                          |
| 3400 Other Funds Ltd                      | 51,153               | 35,708                     | 40,708                      | 42,254                        | 42,254                    | -                          |
| 6400 Federal Funds Ltd                    | 18,669               | 529,224                    | 492,967                     | 554,418                       | 511,700                   | -                          |
| All Funds                                 | 86,645               | 919,605                    | 941,899                     | 1,294,625                     | 1,097,993                 | -                          |
| <b>3190 All Other Differential</b>        |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 3,964,183            | 4,453,724                  | 5,405,100                   | 11,025,435                    | 4,692,553                 | -                          |
| 3400 Other Funds Ltd                      | 745,680              | 825,951                    | 825,951                     | 4,223,869                     | 4,160,246                 | -                          |
| 6400 Federal Funds Ltd                    | 4,394,349            | 5,202,743                  | 7,315,625                   | 13,351,697                    | 11,634,539                | -                          |
| All Funds                                 | 9,104,212            | 10,482,418                 | 13,546,676                  | 28,601,001                    | 20,487,338                | -                          |
| <b>SALARIES &amp; WAGES</b>               |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 307,755,612          | 399,574,402                | 435,344,711                 | 645,518,105                   | 517,574,255               | -                          |
| 3400 Other Funds Ltd                      | 90,169,327           | 79,439,701                 | 110,436,080                 | 97,010,304                    | 94,707,892                | -                          |
| 6400 Federal Funds Ltd                    | 335,367,544          | 436,061,464                | 470,943,463                 | 477,085,916                   | 457,982,779               | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$733,292,483</b> | <b>\$915,075,567</b>       | <b>\$1,016,724,254</b>      | <b>\$1,219,614,325</b>        | <b>\$1,070,264,926</b>    | -                          |
| <b>OTHER PAYROLL EXPENSES</b>             |                      |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 138,658              | 205,486                    | 216,715                     | 348,907                       | 277,524                   | -                          |
| 3400 Other Funds Ltd                      | 37,905               | 38,108                     | 47,267                      | 44,612                        | 42,742                    | -                          |
| 6400 Federal Funds Ltd                    | 143,999              | 226,834                    | 236,997                     | 251,719                       | 239,656                   | -                          |
| All Funds                                 | 320,562              | 470,428                    | 500,979                     | 645,238                       | 559,922                   | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 42,834,158           | 56,933,996                 | 62,796,624                  | 108,834,842                   | 87,122,689                | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                     | 11,981,351      | 11,691,468                 | 14,952,143                  | 16,203,637                    | 15,576,483                | -                          |
| 6400 Federal Funds Ltd                   | 43,596,658      | 63,295,459                 | 68,603,746                  | 80,160,317                    | 76,918,701                | -                          |
| All Funds                                | 98,412,167      | 131,920,923                | 146,352,513                 | 205,198,796                   | 179,617,873               | -                          |
| <b>3221 Pension Obligation Bond</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 18,241,531      | 23,357,907                 | 23,465,191                  | 25,466,141                    | 25,466,141                | -                          |
| 3400 Other Funds Ltd                     | 5,096,420       | 4,523,209                  | 4,453,086                   | 5,005,923                     | 5,005,923                 | -                          |
| 6400 Federal Funds Ltd                   | 19,472,186      | 23,209,725                 | 25,565,501                  | 26,942,881                    | 26,942,881                | -                          |
| All Funds                                | 42,810,137      | 51,090,841                 | 53,483,778                  | 57,414,945                    | 57,414,945                | -                          |
| <b>3230 Social Security Taxes</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 23,977,751      | 30,553,798                 | 33,238,544                  | 49,366,376                    | 39,579,873                | -                          |
| 3400 Other Funds Ltd                     | 6,608,938       | 6,072,675                  | 7,777,270                   | 7,416,612                     | 7,240,470                 | -                          |
| 6400 Federal Funds Ltd                   | 24,757,631      | 33,324,768                 | 35,738,173                  | 36,483,504                    | 35,023,579                | -                          |
| All Funds                                | 55,344,320      | 69,951,241                 | 76,753,987                  | 93,266,492                    | 81,843,922                | -                          |
| <b>3240 Unemployment Assessments</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 953,934         | 1,032,197                  | 1,032,197                   | 1,071,420                     | 1,071,420                 | -                          |
| 3400 Other Funds Ltd                     | 38,585          | 41,420                     | 41,420                      | 42,994                        | 42,994                    | -                          |
| 6400 Federal Funds Ltd                   | 716,355         | 806,378                    | 806,378                     | 837,020                       | 837,020                   | -                          |
| All Funds                                | 1,708,874       | 1,879,995                  | 1,879,995                   | 1,951,434                     | 1,951,434                 | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 184,803         | 249,226                    | 263,530                     | 332,333                       | 264,670                   | -                          |
| 3400 Other Funds Ltd                     | 48,166          | 46,149                     | 57,730                      | 42,424                        | 40,638                    | -                          |
| 6400 Federal Funds Ltd                   | 177,230         | 273,962                    | 285,441                     | 239,125                       | 227,287                   | -                          |
| All Funds                                | 410,199         | 569,337                    | 606,701                     | 613,882                       | 532,595                   | -                          |

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|-------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>3260 Mass Transit Tax</b>        |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                   | 1,621,278            | 1,718,865                  | 1,851,426                   | 2,752,484                     | 2,734,175                 | -                          |
| <b>3270 Flexible Benefits</b>       |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                   | 95,117,992           | 120,164,813                | 126,919,283                 | 201,515,165                   | 160,688,447               | -                          |
| 3400 Other Funds Ltd                | 25,843,087           | 21,855,604                 | 28,309,867                  | 25,754,762                    | 24,670,566                | -                          |
| 6400 Federal Funds Ltd              | 96,857,818           | 130,963,920                | 136,976,466                 | 144,846,319                   | 137,487,905               | -                          |
| All Funds                           | 217,818,897          | 272,984,337                | 292,205,616                 | 372,116,246                   | 322,846,918               | -                          |
| <b>3280 Other OPE</b>               |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                   | 1,814,307            | -                          | -                           | 1,092,251                     | 1,121,702                 | -                          |
| 3400 Other Funds Ltd                | 26,117               | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd              | 786,114              | -                          | -                           | 2,419,250                     | 2,344,582                 | -                          |
| All Funds                           | 2,626,538            | -                          | -                           | 3,511,501                     | 3,466,284                 | -                          |
| <b>OTHER PAYROLL EXPENSES</b>       |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                   | 184,884,412          | 234,216,288                | 249,783,510                 | 390,779,919                   | 318,326,641               | -                          |
| 3400 Other Funds Ltd                | 49,680,569           | 44,268,633                 | 55,638,783                  | 54,510,964                    | 52,619,816                | -                          |
| 6400 Federal Funds Ltd              | 186,507,991          | 252,101,046                | 268,212,702                 | 292,180,135                   | 280,021,611               | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$421,072,972</b> | <b>\$530,585,967</b>       | <b>\$573,634,995</b>        | <b>\$737,471,018</b>          | <b>\$650,968,068</b>      | <b>-</b>                   |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                      |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>         |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                   | -                    | (21,429,999)               | (22,632,265)                | (7,999,597)                   | (21,297,694)              | -                          |
| 3400 Other Funds Ltd                | -                    | (3,676,862)                | (3,676,862)                 | (1,729,203)                   | (4,295,904)               | -                          |
| 6400 Federal Funds Ltd              | -                    | (23,096,226)               | (23,598,447)                | (7,622,552)                   | (7,622,552)               | -                          |
| All Funds                           | -                    | (48,203,087)               | (49,907,574)                | (17,351,352)                  | (33,216,150)              | -                          |

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|---------------------------------------|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>3465 Reconciliation Adjustment</b> |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                      | 59,315                     | 59,315                      | -                             | (243,530)                 | -                          |
| 3400 Other Funds Ltd                  | -                      | 561,181                    | 561,181                     | -                             | 182                       | -                          |
| 6400 Federal Funds Ltd                | -                      | 780,634                    | 780,634                     | -                             | (107,724)                 | -                          |
| All Funds                             | -                      | 1,401,130                  | 1,401,130                   | -                             | (351,072)                 | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                      | (21,370,684)               | (22,572,950)                | (7,999,597)                   | (21,541,224)              | -                          |
| 3400 Other Funds Ltd                  | -                      | (3,115,681)                | (3,115,681)                 | (1,729,203)                   | (4,295,722)               | -                          |
| 6400 Federal Funds Ltd                | -                      | (22,315,592)               | (22,817,813)                | (7,622,552)                   | (7,730,276)               | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                      | <b>(\$46,801,957)</b>      | <b>(\$48,506,444)</b>       | <b>(\$17,351,352)</b>         | <b>(\$33,567,222)</b>     | -                          |
| <b>PERSONAL SERVICES</b>              |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 492,640,024            | 612,420,006                | 662,555,271                 | 1,028,298,427                 | 814,359,672               | -                          |
| 3400 Other Funds Ltd                  | 139,849,896            | 120,592,653                | 162,959,182                 | 149,792,065                   | 143,031,986               | -                          |
| 6400 Federal Funds Ltd                | 521,875,535            | 665,846,918                | 716,338,352                 | 761,643,499                   | 730,274,114               | -                          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$1,154,365,455</b> | <b>\$1,398,859,577</b>     | <b>\$1,541,852,805</b>      | <b>\$1,939,733,991</b>        | <b>\$1,687,665,772</b>    | -                          |
| <b>SERVICES &amp; SUPPLIES</b>        |                        |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>            |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 6,090,481              | 5,558,009                  | 6,123,974                   | 12,814,617                    | 7,784,322                 | -                          |
| 3400 Other Funds Ltd                  | 900,811                | 737,889                    | 878,279                     | 1,017,330                     | 893,876                   | -                          |
| 6400 Federal Funds Ltd                | 6,538,186              | 5,091,978                  | 5,173,099                   | 7,163,126                     | 5,412,082                 | -                          |
| All Funds                             | 13,529,478             | 11,387,876                 | 12,175,352                  | 20,995,073                    | 14,090,280                | -                          |
| <b>4125 Out of State Travel</b>       |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 272,609                | 155,015                    | 180,089                     | 201,408                       | 200,680                   | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                   | 81,082          | 30,183                     | 30,183                      | 31,032                        | 30,255                    | -                          |
| 6400 Federal Funds Ltd                 | 401,540         | 318,960                    | 352,441                     | 383,137                       | 376,934                   | -                          |
| All Funds                              | 755,231         | 504,158                    | 562,713                     | 615,577                       | 607,869                   | -                          |
| <b>4150 Employee Training</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 1,993,542       | 8,303,172                  | 9,936,801                   | 12,187,169                    | 11,376,826                | -                          |
| 3400 Other Funds Ltd                   | 327,255         | 778,651                    | 846,194                     | 1,097,024                     | 992,641                   | -                          |
| 6400 Federal Funds Ltd                 | 2,307,871       | 3,821,886                  | 5,100,327                   | 5,142,109                     | 4,586,591                 | -                          |
| All Funds                              | 4,628,668       | 12,903,709                 | 15,883,322                  | 18,426,302                    | 16,956,058                | -                          |
| <b>4175 Office Expenses</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 7,934,902       | 8,601,701                  | 9,632,957                   | 18,858,501                    | 12,036,191                | -                          |
| 3400 Other Funds Ltd                   | 2,286,788       | 1,991,032                  | 2,172,383                   | 2,437,126                     | 2,192,613                 | -                          |
| 6400 Federal Funds Ltd                 | 6,998,988       | 8,456,973                  | 9,668,098                   | 13,045,436                    | 10,975,860                | -                          |
| All Funds                              | 17,220,678      | 19,049,706                 | 21,473,438                  | 34,341,063                    | 25,204,664                | -                          |
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 5,961,482       | 6,812,131                  | 8,061,646                   | 14,194,981                    | 11,593,967                | -                          |
| 3400 Other Funds Ltd                   | 514,135         | 739,642                    | 821,458                     | 868,157                       | 801,386                   | -                          |
| 6400 Federal Funds Ltd                 | 5,727,099       | 9,275,945                  | 11,864,156                  | 11,948,244                    | 11,337,380                | -                          |
| All Funds                              | 12,202,716      | 16,827,718                 | 20,747,260                  | 27,011,382                    | 23,732,733                | -                          |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 47,355,360      | 32,575,839                 | 32,575,839                  | 42,778,012                    | 42,072,643                | -                          |
| 3400 Other Funds Ltd                   | 2,019,793       | 5,011                      | 5,011                       | 5,011                         | 5,011                     | -                          |
| 6400 Federal Funds Ltd                 | 33,626,046      | 26,205,105                 | 26,205,105                  | 34,256,947                    | 29,747,245                | -                          |
| All Funds                              | 83,001,199      | 58,785,955                 | 58,785,955                  | 77,039,970                    | 71,824,899                | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4250 Data Processing</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 94,963          | 12,933,271                 | 15,886,453                  | 20,461,001                    | 19,550,632                | -                          |
| 3400 Other Funds Ltd                   | 480,238         | 1,139,312                  | 1,139,312                   | 2,357,930                     | 2,357,930                 | -                          |
| 6400 Federal Funds Ltd                 | 1,077,555       | 10,158,724                 | 15,152,588                  | 24,753,077                    | 23,891,822                | -                          |
| All Funds                              | 1,652,756       | 24,231,307                 | 32,178,353                  | 47,572,008                    | 45,800,384                | -                          |
| <b>4275 Publicity and Publications</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 2,576,969       | 1,648,819                  | 1,924,431                   | 2,030,706                     | 2,018,963                 | -                          |
| 3400 Other Funds Ltd                   | 147,656         | 429,620                    | 429,620                     | 433,559                       | 429,735                   | -                          |
| 6400 Federal Funds Ltd                 | 1,627,463       | 523,114                    | 526,459                     | 547,062                       | 462,839                   | -                          |
| All Funds                              | 4,352,088       | 2,601,553                  | 2,880,510                   | 3,011,327                     | 2,911,537                 | -                          |
| <b>4300 Professional Services</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 33,163,368      | 39,472,517                 | 40,217,302                  | 49,044,569                    | 46,007,590                | -                          |
| 3400 Other Funds Ltd                   | 3,473,203       | 3,841,838                  | 4,226,429                   | 3,184,454                     | 3,133,292                 | -                          |
| 6400 Federal Funds Ltd                 | 42,547,852      | 41,526,228                 | 44,979,333                  | 55,743,343                    | 47,181,232                | -                          |
| All Funds                              | 79,184,423      | 84,840,583                 | 89,423,064                  | 107,972,366                   | 96,322,114                | -                          |
| <b>4315 IT Professional Services</b>   |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 1,440,177       | 2,881,321                  | 13,289,360                  | 30,184,069                    | 28,953,878                | -                          |
| 3400 Other Funds Ltd                   | 3,911,815       | 8,423,233                  | 8,423,233                   | 27,981,653                    | 27,276,586                | -                          |
| 6400 Federal Funds Ltd                 | 23,477,628      | 134,174,874                | 188,181,383                 | 193,463,548                   | 185,887,910               | -                          |
| All Funds                              | 28,829,620      | 145,479,428                | 209,893,976                 | 251,629,270                   | 242,118,374               | -                          |
| <b>4325 Attorney General</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 26,114,795      | 19,238,539                 | 19,460,516                  | 23,676,357                    | 33,770,741                | -                          |
| 3400 Other Funds Ltd                   | 1,486,313       | 969,136                    | 969,136                     | 1,162,113                     | 1,091,372                 | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                       | 16,518,458      | 28,760,603                 | 28,999,772                  | 34,920,337                    | 28,700,052                | -                          |
| All Funds                                    | 44,119,566      | 48,968,278                 | 49,429,424                  | 59,758,807                    | 63,562,165                | -                          |
| <b>4350 Dispute Resolution Services</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | -               | 9,490                      | 9,490                       | 9,851                         | 9,851                     | -                          |
| 6400 Federal Funds Ltd                       | 20,914          | 35,310                     | 35,310                      | 35,310                        | 35,310                    | -                          |
| All Funds                                    | 20,914          | 44,800                     | 44,800                      | 45,161                        | 45,161                    | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 121,333         | 69,772                     | 73,118                      | 76,045                        | 75,939                    | -                          |
| 3400 Other Funds Ltd                         | 99,967          | 2,640                      | 2,640                       | 2,740                         | 2,712                     | -                          |
| 6400 Federal Funds Ltd                       | 93,442          | 99,054                     | 100,766                     | 104,831                       | 104,613                   | -                          |
| All Funds                                    | 314,742         | 171,466                    | 176,524                     | 183,616                       | 183,264                   | -                          |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 211,978         | 642,191                    | 695,881                     | 724,284                       | 705,478                   | -                          |
| 3400 Other Funds Ltd                         | 31,268          | 15,690                     | 15,690                      | 16,285                        | 15,813                    | -                          |
| 6400 Federal Funds Ltd                       | 329,001         | 687,945                    | 690,335                     | 717,815                       | 696,501                   | -                          |
| All Funds                                    | 572,247         | 1,345,826                  | 1,401,906                   | 1,458,384                     | 1,417,792                 | -                          |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 49,877,628      | 53,558,154                 | 55,652,300                  | 62,429,034                    | 60,885,801                | -                          |
| 3400 Other Funds Ltd                         | 4,751,333       | 4,079,218                  | 4,059,112                   | 4,065,569                     | 4,013,469                 | -                          |
| 6400 Federal Funds Ltd                       | 40,239,447      | 46,455,415                 | 49,291,109                  | 53,479,648                    | 52,188,765                | -                          |
| All Funds                                    | 94,868,408      | 104,092,787                | 109,002,521                 | 119,974,251                   | 117,088,035               | -                          |
| <b>4450 Fuels and Utilities</b>              |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 3,218,064       | 4,069,016                  | 4,146,063                   | 4,352,391                     | 4,182,843                 | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                             | 99,619          | 301,517                    | 301,517                     | 301,533                       | 301,522                   | -                          |
| 6400 Federal Funds Ltd                           | 2,663,898       | 3,450,972                  | 3,528,083                   | 3,708,774                     | 3,708,771                 | -                          |
| All Funds  | 5,981,581       | 7,821,505                  | 7,975,663                   | 8,362,698                     | 8,193,136                 | -                          |
| <b>4475 Facilities Maintenance</b>               |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 4,347,581       | 5,012,046                  | 5,119,615                   | 5,380,659                     | 5,181,918                 | -                          |
| 3400 Other Funds Ltd                             | 161,604         | 319,685                    | 319,685                     | 320,371                       | 319,710                   | -                          |
| 6400 Federal Funds Ltd                           | 3,571,255       | 4,708,988                  | 4,815,400                   | 5,062,499                     | 5,062,494                 | -                          |
| All Funds  | 8,080,440       | 10,040,719                 | 10,254,700                  | 10,763,529                    | 10,564,122                | -                          |
| <b>4500 Food and Kitchen Supplies</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 2,791           | 392,250                    | 392,250                     | 20,322,144                    | 3,496,274                 | -                          |
| 3400 Other Funds Ltd                             | 558             | 430,265                    | 430,265                     | 430,265                       | 430,265                   | -                          |
| 6400 Federal Funds Ltd                           | 2,772           | 4,903,736                  | 4,903,736                   | 9,181,792                     | 5,652,146                 | -                          |
| All Funds  | 6,121           | 5,726,251                  | 5,726,251                   | 29,934,201                    | 9,578,685                 | -                          |
| <b>4525 Medical Services and Supplies</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 2,844           | 402,059                    | 400,177                     | 416,955                       | 390,126                   | -                          |
| 3400 Other Funds Ltd                             | 303             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                           | 2,502           | 16,100                     | 14,268                      | 14,811                        | 14,763                    | -                          |
| All Funds  | 5,649           | 418,159                    | 414,445                     | 431,766                       | 404,889                   | -                          |
| <b>4550 Other Care of Residents and Patients</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 5,495           | 391,224                    | 392,799                     | 410,217                       | 395,860                   | -                          |
| 3400 Other Funds Ltd                             | -               | 8,160                      | 8,160                       | 8,160                         | 8,160                     | -                          |
| 6400 Federal Funds Ltd                           | 4,536           | 28,782                     | 32,602                      | 36,213                        | 36,213                    | -                          |
| All Funds  | 10,031          | 428,166                    | 433,561                     | 454,590                       | 440,233                   | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4575 Agency Program Related S and S</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 3,165,655       | 3,370,722                  | 2,295,638                   | 11,355,949                    | 3,889,731                 | -                          |
| 3400 Other Funds Ltd                       | 2,181,713       | 270,871                    | 270,871                     | 595,628                       | 352,721                   | -                          |
| 6400 Federal Funds Ltd                     | 3,981,215       | 3,036,283                  | 2,473,022                   | 5,638,388                     | 3,339,352                 | -                          |
| All Funds                                  | 9,328,583       | 6,677,876                  | 5,039,531                   | 17,589,965                    | 7,581,804                 | -                          |
| <b>4600 Intra-agency Charges</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 81,900,649      | 36,489                     | 11,973                      | 459,612                       | 459,364                   | -                          |
| 3400 Other Funds Ltd                       | 3,875,984       | 10,370                     | 10,370                      | 4,822,917                     | 4,822,523                 | -                          |
| 6400 Federal Funds Ltd                     | 58,108,735      | 1,763                      | 26,279                      | 11,548,775                    | 11,547,569                | -                          |
| All Funds                                  | 143,885,368     | 48,622                     | 48,622                      | 16,831,304                    | 16,829,456                | -                          |
| <b>4625 Other COP Costs</b>                |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | -               | 35,888,511                 | 35,888,511                  | 605,000                       | 675,000                   | -                          |
| <b>4650 Other Services and Supplies</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 4,073,669       | 4,461,500                  | 4,170,572                   | 8,466,038                     | 4,722,981                 | -                          |
| 3400 Other Funds Ltd                       | 14,427,867      | 5,178,562                  | 8,305,194                   | 8,613,056                     | 7,760,549                 | -                          |
| 6400 Federal Funds Ltd                     | 3,819,435       | 3,356,851                  | 3,502,430                   | 5,228,349                     | 3,319,883                 | -                          |
| All Funds                                  | 22,320,971      | 12,996,913                 | 15,978,196                  | 22,307,443                    | 15,803,413                | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 2,358,879       | 5,012,745                  | 6,418,207                   | 8,767,256                     | 7,725,892                 | -                          |
| 3400 Other Funds Ltd                       | 374,676         | 2,201,251                  | 2,222,624                   | 430,487                       | 400,342                   | -                          |
| 6400 Federal Funds Ltd                     | 1,891,151       | 22,057,630                 | 22,882,575                  | 6,017,066                     | 5,613,702                 | -                          |
| All Funds                                  | 4,624,706       | 29,271,626                 | 31,523,406                  | 15,214,809                    | 13,739,936                | -                          |
| <b>4715 IT Expendable Property</b>         |                 |                            |                             |                               |                           |                            |

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|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                         | 7,737,568            | 3,490,722                  | 4,525,036                   | 7,133,944                     | 6,906,380                 | -                          |
| 3400 Other Funds Ltd                      | 684,592              | 212,355                    | 213,540                     | 2,969,198                     | 2,961,732                 | -                          |
| 6400 Federal Funds Ltd                    | 5,242,592            | 3,443,239                  | 4,392,832                   | 14,724,230                    | 14,610,134                | -                          |
| All Funds                                 | 13,664,752           | 7,146,316                  | 9,131,408                   | 24,827,372                    | 24,478,246                | -                          |
| <b>SERVICES &amp; SUPPLIES</b>            |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 290,022,782          | 219,098,714                | 241,592,487                 | 356,735,769                   | 314,394,871               | -                          |
| 3400 Other Funds Ltd                      | 42,318,573           | 68,004,642                 | 71,989,417                  | 63,756,598                    | 61,269,215                | -                          |
| 6400 Federal Funds Ltd                    | 260,819,581          | 360,596,458                | 432,891,508                 | 496,864,867                   | 454,490,163               | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$593,160,936</b> | <b>\$647,699,814</b>       | <b>\$746,473,412</b>        | <b>\$917,357,234</b>          | <b>\$830,154,249</b>      | -                          |
| <b>CAPITAL OUTLAY</b>                     |                      |                            |                             |                               |                           |                            |
| <b>5100 Office Furniture and Fixtures</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 38,387               | 137,760                    | 137,760                     | 142,995                       | 142,995                   | -                          |
| 3400 Other Funds Ltd                      | -                    | 20,205                     | 20,205                      | 20,972                        | 20,972                    | -                          |
| 6400 Federal Funds Ltd                    | 19,017               | 60,437                     | 60,437                      | 62,734                        | 62,734                    | -                          |
| All Funds                                 | 57,404               | 218,402                    | 218,402                     | 226,701                       | 226,701                   | -                          |
| <b>5150 Telecommunications Equipment</b>  |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 71,569               | 19,170                     | 19,170                      | 19,898                        | 19,898                    | -                          |
| 6400 Federal Funds Ltd                    | -                    | 22,310                     | 22,310                      | 23,158                        | 23,158                    | -                          |
| All Funds                                 | 71,569               | 41,480                     | 41,480                      | 43,056                        | 43,056                    | -                          |
| <b>5200 Technical Equipment</b>           |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 1,881,536            | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 7,835                | -                          | -                           | -                             | -                         | -                          |
| All Funds                                 | 1,889,371            | -                          | -                           | -                             | -                         | -                          |

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|--------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>5550 Data Processing Software</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | -                  | 21,832                     | 21,832                      | 22,661                        | 22,661                    | -                          |
| 6400 Federal Funds Ltd               | -                  | 25,773                     | 25,773                      | 26,752                        | 26,752                    | -                          |
| All Funds                            | -                  | 47,605                     | 47,605                      | 49,413                        | 49,413                    | -                          |
| <b>5600 Data Processing Hardware</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 74,892             | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                 | -                  | 1,425,003                  | 1,425,003                   | 1,479,153                     | 1,479,153                 | -                          |
| All Funds                            | 74,892             | 1,425,003                  | 1,425,003                   | 1,479,153                     | 1,479,153                 | -                          |
| <b>5900 Other Capital Outlay</b>     |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd               | -                  | 35,044                     | -                           | -                             | -                         | -                          |
| <b>CAPITAL OUTLAY</b>                |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 2,066,384          | 178,762                    | 178,762                     | 185,554                       | 185,554                   | -                          |
| 3400 Other Funds Ltd                 | -                  | 1,445,208                  | 1,445,208                   | 1,500,125                     | 1,500,125                 | -                          |
| 6400 Federal Funds Ltd               | 26,852             | 143,564                    | 108,520                     | 112,644                       | 112,644                   | -                          |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>\$2,093,236</b> | <b>\$1,767,534</b>         | <b>\$1,732,490</b>          | <b>\$1,798,323</b>            | <b>\$1,798,323</b>        | -                          |
| <b>SPECIAL PAYMENTS</b>              |                    |                            |                             |                               |                           |                            |
| <b>6015 Dist to Cities</b>           |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | -                  | 715,081                    | 784,214                     | 859,013                       | 859,013                   | -                          |
| 6400 Federal Funds Ltd               | -                  | 1,030,668                  | 1,099,801                   | 1,187,213                     | 1,187,213                 | -                          |
| All Funds                            | -                  | 1,745,749                  | 1,884,015                   | 2,046,226                     | 2,046,226                 | -                          |
| <b>6020 Dist to Counties</b>         |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 68,643,142         | 123,252,662                | 123,583,605                 | 150,825,950                   | 128,116,927               | -                          |
| 3400 Other Funds Ltd                 | 5,325,936          | 12,131,315                 | 12,131,315                  | 12,131,545                    | 12,131,545                | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                     | 76,209,276      | 211,505,610                | 211,152,336                 | 236,957,558                   | 227,672,610               | -                          |
| All Funds                                  | 150,178,354     | 346,889,587                | 346,867,256                 | 399,915,053                   | 367,921,082               | -                          |
| <b>6025 Dist to Other Gov Unit</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 90,173,949      | 99,308,386                 | 99,308,386                  | 132,115,608                   | 116,753,430               | -                          |
| 3400 Other Funds Ltd                       | 5,664,306       | 20,577,803                 | 20,577,803                  | 20,577,803                    | 20,577,803                | -                          |
| 6400 Federal Funds Ltd                     | 96,808,063      | 106,502,065                | 106,451,496                 | 130,142,832                   | 123,679,026               | -                          |
| All Funds                                  | 192,646,318     | 226,388,254                | 226,337,685                 | 282,836,243                   | 261,010,259               | -                          |
| <b>6030 Dist to Non-Gov Units</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 7,970,245       | -                          | -                           | 5,598,770                     | 3,049,472                 | -                          |
| 3400 Other Funds Ltd                       | 3,931,747       | -                          | -                           | 3,904,151                     | 3,904,151                 | -                          |
| 6400 Federal Funds Ltd                     | 15,470,371      | -                          | -                           | 3,045,067                     | 3,045,067                 | -                          |
| All Funds                                  | 27,372,363      | -                          | -                           | 12,547,988                    | 9,998,690                 | -                          |
| <b>6035 Dist to Individuals</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 1,076,802,693   | 1,243,451,894              | 1,258,938,391               | 1,568,090,265                 | 1,384,185,051             | -                          |
| 3400 Other Funds Ltd                       | 266,404,487     | 329,281,959                | 335,727,347                 | 311,161,429                   | 322,096,606               | -                          |
| 6200 Federal Funds Non-Ltd                 | 2,129,912,523   | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                     | 2,289,943,403   | 2,619,234,400              | 2,623,238,559               | 2,758,237,622                 | 2,670,635,982             | -                          |
| All Funds                                  | 5,763,063,106   | 6,406,313,584              | 6,432,249,628               | 6,851,834,647                 | 6,591,262,970             | -                          |
| <b>6040 Dist to Local School Districts</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | 619,298                    | 619,298                     | 642,831                       | 811,253                   | -                          |
| 6400 Federal Funds Ltd                     | -               | 1,053,777                  | 1,053,777                   | 1,093,821                     | 1,093,821                 | -                          |
| All Funds                                  | -               | 1,673,075                  | 1,673,075                   | 1,736,652                     | 1,905,074                 | -                          |
| <b>6048 Spc Pmt to Public Universities</b> |                 |                            |                             |                               |                           |                            |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                            | 16,191          | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 7,943           | -                          | -                           | -                             | -                         | -                          |
| All Funds                                    | 24,134          | -                          | -                           | -                             | -                         | -                          |
| <b>6055 Dist to Contract Svc Providers</b>   |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 741,079         | 273,292                    | 273,292                     | 21,482,933                    | 8,909,935                 | -                          |
| 3400 Other Funds Ltd                         | -               | -                          | -                           | 117,271                       | 117,271                   | -                          |
| 6400 Federal Funds Ltd                       | 7,479,510       | 3,855,115                  | 3,855,115                   | 9,814,858                     | 11,114,842                | -                          |
| All Funds                                    | 8,220,589       | 4,128,407                  | 4,128,407                   | 31,415,062                    | 20,142,048                | -                          |
| <b>6060 Intra-Agency Gen Fund Transfer</b>   |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 3,711,988       | 3,753,409                  | 3,197,409                   | 3,318,911                     | 9,318,911                 | -                          |
| <b>6080 Loans Made - Other</b>               |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | -               | 466,650                    | 466,650                     | 466,650                       | 466,650                   | -                          |
| <b>6085 Other Special Payments</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 672,064,460     | 790,267,814                | 790,395,054                 | 1,103,420,034                 | 989,552,680               | -                          |
| 3400 Other Funds Ltd                         | 19,986,390      | 44,115,449                 | 47,710,108                  | 49,737,110                    | 56,778,226                | -                          |
| 6400 Federal Funds Ltd                       | 1,313,727,759   | 1,475,032,890              | 1,459,677,404               | 1,872,150,155                 | 1,674,814,096             | -                          |
| All Funds                                    | 2,005,778,609   | 2,309,416,153              | 2,297,782,566               | 3,025,307,299                 | 2,721,145,002             | -                          |
| <b>6114 Spc Pmt to Long Term Care Ombud</b>  |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                       | 622,977         | 633,028                    | 633,028                     | 640,909                       | 640,909                   | -                          |
| <b>6137 Spc Pmt to Justice, Dept of</b>      |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                       | 1,260,406       | 1,235,574                  | 1,235,574                   | 1,235,574                     | 1,235,574                 | -                          |
| <b>6257 Spc Pmt to Police, Dept of State</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 80,677          | 161,050                    | 161,050                     | 161,050                       | 161,050                   | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                         | 543,539         | 366,522                    | 366,522                     | 366,522                       | 366,522                   | -                          |
| All Funds                                      | 624,216         | 527,572                    | 527,572                     | 527,572                       | 527,572                   | -                          |
| <b>6443 Spc Pmt to Oregon Health Authority</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 4,870,762       | -                          | -                           | -                             | -                         | -                          |
| <b>6471 Spc Pmt to Employment Dept</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                              | -               | 85,211                     | 85,211                      | 85,848                        | 85,848                    | -                          |
| 6400 Federal Funds Ltd                         | -               | 89,940                     | 89,940                      | 89,940                        | 89,940                    | -                          |
| All Funds                                      | -               | 175,151                    | 175,151                     | 175,788                       | 175,788                   | -                          |
| <b>6525 Spc Pmt to HECC</b>                    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 231,800         | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                         | 1,850,390       | 1,685,000                  | 1,685,000                   | 1,685,000                     | 1,238,272                 | -                          |
| All Funds                                      | 2,082,190       | 1,685,000                  | 1,685,000                   | 1,685,000                     | 1,238,272                 | -                          |
| <b>6581 Spc Pmt to Education, Dept of</b>      |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                         | 12,972,889      | 12,650,199                 | 12,650,199                  | 12,650,199                    | 12,649,373                | -                          |
| <b>6851 Spc Pmt to Nursing, Bd of</b>          |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                           | 1,086,574       | 1,385,878                  | 1,385,878                   | 1,399,261                     | 1,399,261                 | -                          |
| 6400 Federal Funds Ltd                         | 1,451,400       | 1,625,877                  | 1,625,877                   | 1,642,612                     | 1,642,612                 | -                          |
| All Funds                                      | 2,537,974       | 3,011,755                  | 3,011,755                   | 3,041,873                     | 3,041,873                 | -                          |
| <b>6914 Spc Pmt to Housing and Com Svcs</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 69,204          | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                         | 69,204          | -                          | -                           | -                             | -                         | -                          |
| All Funds                                      | 138,408         | -                          | -                           | -                             | -                         | -                          |

**SPECIAL PAYMENTS**

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|-------------------------------|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund             | 1,925,376,190          | 2,261,888,097              | 2,277,345,910               | 2,986,601,213                 | 2,641,803,570             | -                          |
| 3400 Other Funds Ltd          | 302,399,440            | 407,959,054                | 417,999,101                 | 399,495,220                   | 417,471,513               | -                          |
| 6200 Federal Funds Non-Ltd    | 2,129,912,523          | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd        | 3,818,417,130          | 4,436,500,665              | 4,424,814,628               | 5,030,939,882                 | 4,731,105,859             | -                          |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$8,176,105,283</b> | <b>\$9,320,693,147</b>     | <b>\$9,334,504,970</b>      | <b>\$10,631,381,646</b>       | <b>\$10,004,726,273</b>   | -                          |
| <b>DEBT SERVICE</b>           |                        |                            |                             |                               |                           |                            |
| <b>7100 Principal - Bonds</b> |                        |                            |                             |                               |                           |                            |
| 8030 General Fund Debt Svc    | 3,595,000              | 12,160,329                 | 12,160,329                  | 22,100,760                    | 21,455,760                | -                          |
| <b>7150 Interest - Bonds</b>  |                        |                            |                             |                               |                           |                            |
| 8030 General Fund Debt Svc    | 268,400                | 3,254,640                  | 3,254,640                   | 5,250,190                     | 4,963,092                 | -                          |
| <b>DEBT SERVICE</b>           |                        |                            |                             |                               |                           |                            |
| 8030 General Fund Debt Svc    | 3,863,400              | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| <b>TOTAL DEBT SERVICE</b>     | <b>\$3,863,400</b>     | <b>\$15,414,969</b>        | <b>\$15,414,969</b>         | <b>\$27,350,950</b>           | <b>\$26,418,852</b>       | -                          |
| <b>EXPENDITURES</b>           |                        |                            |                             |                               |                           |                            |
| 8000 General Fund             | 2,710,105,380          | 3,093,585,579              | 3,181,672,430               | 4,371,820,963                 | 3,770,743,667             | -                          |
| 8030 General Fund Debt Svc    | 3,863,400              | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| 3400 Other Funds Ltd          | 484,567,909            | 598,001,557                | 654,392,908                 | 614,544,008                   | 623,272,839               | -                          |
| 6200 Federal Funds Non-Ltd    | 2,129,912,523          | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd        | 4,601,139,098          | 5,463,087,605              | 5,574,153,008               | 6,289,560,892                 | 5,915,982,780             | -                          |
| <b>TOTAL EXPENDITURES</b>     | <b>\$9,929,588,310</b> | <b>\$11,384,435,041</b>    | <b>\$11,639,978,646</b>     | <b>\$13,517,622,144</b>       | <b>\$12,550,763,469</b>   | -                          |
| <b>REVERSIONS</b>             |                        |                            |                             |                               |                           |                            |
| <b>9900 Reversions</b>        |                        |                            |                             |                               |                           |                            |
| 8000 General Fund             | (13,243,837)           | -                          | -                           | -                             | -                         | -                          |

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|-----------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>ENDING BALANCE</b>             |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 7,034,481          | 1,729,767                  | 1,229,767                   | 10,911,511                    | 10,941,583                | -                          |
| 6400 Federal Funds Ltd            | -                  | -                          | -                           | -                             | 38,006,886                | -                          |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$7,034,481</b> | <b>\$1,729,767</b>         | <b>\$1,229,767</b>          | <b>\$10,911,511</b>           | <b>\$48,948,469</b>       | <b>-</b>                   |
| <b>AUTHORIZED POSITIONS</b>       |                    |                            |                             |                               |                           |                            |
| 8150 Class/Unclass Positions      | 8,029              | 8,328                      | 9,035                       | 10,720                        | 9,353                     | -                          |
| 8180 Position Reconciliation      | -                  | 21                         | 21                          | -                             | (14)                      | -                          |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>8,029</b>       | <b>8,349</b>               | <b>9,056</b>                | <b>10,720</b>                 | <b>9,339</b>              | <b>-</b>                   |
| <b>AUTHORIZED FTE</b>             |                    |                            |                             |                               |                           |                            |
| 8250 Class/Unclass FTE Positions  | 7,877.90           | 8,148.76                   | 8,624.86                    | 10,526.01                     | 9,121.98                  | -                          |
| 8280 FTE Reconciliation           | -                  | 15.31                      | 15.31                       | -                             | 0.83                      | -                          |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>7,877.90</b>    | <b>8,164.07</b>            | <b>8,640.17</b>             | <b>10,526.01</b>              | <b>9,122.81</b>           | <b>-</b>                   |

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|------------------------------------|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>           |                  |                            |                             |                               |                           |                            |
| 0025 Beginning Balance             |                  |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd             | 5,857,499        | -                          | -                           | -                             | -                         | -                          |
| <b>REVENUE CATEGORIES</b>          |                  |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>  |                  |                            |                             |                               |                           |                            |
| 0050 General Fund Appropriation    |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 229,374,551      | 252,210,703                | 267,517,139                 | 341,273,684                   | 307,083,541               | -                          |
| 8030 General Fund Debt Svc         | 3,863,400        | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| All Funds                          | 233,237,951      | 267,625,672                | 282,932,108                 | 368,624,634                   | 333,502,393               | -                          |
| <b>LICENSES AND FEES</b>           |                  |                            |                             |                               |                           |                            |
| 0205 Business Lic and Fees         |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 566,623          | -                          | -                           | -                             | -                         | -                          |
| 0210 Non-business Lic. and Fees    |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 1,333            | -                          | -                           | -                             | 1,500,000                 | -                          |
| <b>LICENSES AND FEES</b>           |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 567,956          | -                          | -                           | -                             | 1,500,000                 | -                          |
| <b>TOTAL LICENSES AND FEES</b>     | <b>\$567,956</b> | <b>-</b>                   | <b>-</b>                    | <b>-</b>                      | <b>\$1,500,000</b>        | <b>-</b>                   |
| <b>CHARGES FOR SERVICES</b>        |                  |                            |                             |                               |                           |                            |
| 0415 Admin and Service Charges     |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 130,404,336      | -                          | -                           | -                             | -                         | -                          |
| <b>BOND SALES</b>                  |                  |                            |                             |                               |                           |                            |
| 0555 General Fund Obligation Bonds |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | -                | -                          | -                           | 39,247,563                    | 34,675,000                | -                          |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>SALES INCOME</b>                           |                 |                            |                             |                               |                           |                            |
| <b>0705 Sales Income</b>                      |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 4,000           | -                          | -                           | -                             | -                         | -                          |
| <b>DONATIONS AND CONTRIBUTIONS</b>            |                 |                            |                             |                               |                           |                            |
| <b>0905 Donations</b>                         |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 2,000           | -                          | -                           | -                             | -                         | -                          |
| <b>0910 Grants (Non-Fed)</b>                  |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 75,283          | -                          | -                           | -                             | -                         | -                          |
| <b>DONATIONS AND CONTRIBUTIONS</b>            |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 77,283          | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL DONATIONS AND CONTRIBUTIONS</b>      | <b>\$77,283</b> | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER</b>                                  |                 |                            |                             |                               |                           |                            |
| <b>0975 Other Revenues</b>                    |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 4,349,211       | 210,524,578                | 225,756,420                 | 195,443,601                   | 190,058,976               | -                          |
| <b>FEDERAL FUNDS REVENUE</b>                  |                 |                            |                             |                               |                           |                            |
| <b>0995 Federal Funds</b>                     |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                        | 188,650,977     | 353,835,735                | 369,310,430                 | 396,895,802                   | 375,369,522               | -                          |
| <b>TRANSFERS IN</b>                           |                 |                            |                             |                               |                           |                            |
| <b>1010 Transfer In - Intrafund</b>           |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 344             | -                          | -                           | -                             | -                         | -                          |
| <b>1443 Tsfr From Oregon Health Authority</b> |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 11,809          | -                          | -                           | -                             | -                         | -                          |
| <b>1581 Tsfr From Education, Dept of</b>      |                 |                            |                             |                               |                           |                            |

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|--|-----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                   | 1,000                 | -                          | -                           | -                             | -                         | -                          |
| <b>TRANSFERS IN</b>                    |                       |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 13,153                | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL TRANSFERS IN</b>              | <b>\$13,153</b>       | -                          | -                           | -                             | -                         | -                          |
| <b>REVENUE CATEGORIES</b>              |                       |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 229,374,551           | 252,210,703                | 267,517,139                 | 341,273,684                   | 307,083,541               | -                          |
| 8030 General Fund Debt Svc             | 3,863,400             | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| 3400 Other Funds Ltd                   | 135,415,939           | 210,524,578                | 225,756,420                 | 234,691,164                   | 226,233,976               | -                          |
| 6400 Federal Funds Ltd                 | 188,650,977           | 353,835,735                | 369,310,430                 | 396,895,802                   | 375,369,522               | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>        | <b>\$557,304,867</b>  | <b>\$831,985,985</b>       | <b>\$877,998,958</b>        | <b>\$1,000,211,600</b>        | <b>\$935,105,891</b>      | -                          |
| <b>TRANSFERS OUT</b>                   |                       |                            |                             |                               |                           |                            |
| <b>2010 Transfer Out - Intrafund</b>   |                       |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | (344)                 | -                          | -                           | -                             | -                         | -                          |
| <b>2415 Tsfr To Or Youth Authority</b> |                       |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                 | (26,348,882)          | -                          | -                           | -                             | -                         | -                          |
| <b>TRANSFERS OUT</b>                   |                       |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | (344)                 | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | (26,348,882)          | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL TRANSFERS OUT</b>             | <b>(\$26,349,226)</b> | -                          | -                           | -                             | -                         | -                          |
| <b>AVAILABLE REVENUES</b>              |                       |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 229,374,551           | 252,210,703                | 267,517,139                 | 341,273,684                   | 307,083,541               | -                          |
| 8030 General Fund Debt Svc             | 3,863,400             | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| 3400 Other Funds Ltd                   | 135,415,595           | 210,524,578                | 225,756,420                 | 234,691,164                   | 226,233,976               | -                          |

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|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                      | 168,159,594          | 353,835,735                | 369,310,430                 | 396,895,802                   | 375,369,522               | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$536,813,140</b> | <b>\$831,985,985</b>       | <b>\$877,998,958</b>        | <b>\$1,000,211,600</b>        | <b>\$935,105,891</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                           | 16,481,925           | 16,104,711                 | 16,686,760                  | 27,781,515                    | 20,175,828                | -                          |
| 3400 Other Funds Ltd                        | 70,000,185           | 75,120,913                 | 82,626,837                  | 87,375,698                    | 84,055,763                | -                          |
| 6400 Federal Funds Ltd                      | 11,165,462           | 17,615,808                 | 18,156,863                  | 23,016,444                    | 17,476,575                | -                          |
| All Funds                                   | 97,647,572           | 108,841,432                | 117,470,460                 | 138,173,657                   | 121,708,166               | -                          |
| <b>3160 Temporary Appointments</b>          |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 148,323              | 129,909                    | 129,909                     | 134,845                       | 134,845                   | -                          |
| 3400 Other Funds Ltd                        | 695,414              | 131,859                    | 472,548                     | 490,521                       | 1,883,926                 | -                          |
| 6400 Federal Funds Ltd                      | 112,608              | 41,928                     | 41,928                      | 43,521                        | 43,521                    | -                          |
| All Funds                                   | 956,345              | 303,696                    | 644,385                     | 668,887                       | 2,062,292                 | -                          |
| <b>3170 Overtime Payments</b>               |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 6,143                | 14,647                     | 14,647                      | 15,201                        | 15,201                    | -                          |
| 3400 Other Funds Ltd                        | 487,321              | 12,469                     | 12,469                      | 12,944                        | 12,944                    | -                          |
| 6400 Federal Funds Ltd                      | 3,942                | 9,144                      | 9,144                       | 9,483                         | 9,483                     | -                          |
| All Funds                                   | 497,406              | 36,260                     | 36,260                      | 37,628                        | 37,628                    | -                          |
| <b>3180 Shift Differential</b>              |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 30                   | 1                          | 1                           | 2                             | 2                         | -                          |
| 3400 Other Funds Ltd                        | 50,967               | 30,955                     | 30,955                      | 32,130                        | 32,130                    | -                          |

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|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                    | 13                   | 139                        | 139                         | 145                           | 145                       | -                          |
| All Funds                                 | 51,010               | 31,095                     | 31,095                      | 32,277                        | 32,277                    | -                          |
| <b>3190 All Other Differential</b>        |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 324,721              | 1,843,016                  | 1,843,016                   | 1,840,888                     | 1,836,177                 | -                          |
| 3400 Other Funds Ltd                      | 563,477              | 346,364                    | 346,364                     | 3,726,060                     | 3,662,437                 | -                          |
| 6400 Federal Funds Ltd                    | 182,656              | 756,348                    | 756,348                     | 6,239,705                     | 6,236,565                 | -                          |
| All Funds                                 | 1,070,854            | 2,945,728                  | 2,945,728                   | 11,806,653                    | 11,735,179                | -                          |
| <b>SALARIES &amp; WAGES</b>               |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 16,961,142           | 18,092,284                 | 18,674,333                  | 29,772,451                    | 22,162,053                | -                          |
| 3400 Other Funds Ltd                      | 71,797,364           | 75,642,560                 | 83,489,173                  | 91,637,353                    | 89,647,200                | -                          |
| 6400 Federal Funds Ltd                    | 11,464,681           | 18,423,367                 | 18,964,422                  | 29,309,298                    | 23,766,289                | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$100,223,187</b> | <b>\$112,158,211</b>       | <b>\$121,127,928</b>        | <b>\$150,719,102</b>          | <b>\$135,575,542</b>      | <b>-</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>             |                      |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 5,536                | 6,167                      | 6,196                       | 10,407                        | 7,716                     | -                          |
| 3400 Other Funds Ltd                      | 30,416               | 37,081                     | 39,240                      | 42,960                        | 41,278                    | -                          |
| 6400 Federal Funds Ltd                    | 3,720                | 8,887                      | 8,916                       | 9,005                         | 7,078                     | -                          |
| All Funds                                 | 39,672               | 52,135                     | 54,352                      | 62,372                        | 56,072                    | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 2,583,558            | 2,936,983                  | 3,051,732                   | 5,029,477                     | 3,738,004                 | -                          |
| 3400 Other Funds Ltd                      | 9,938,396            | 11,250,671                 | 12,498,324                  | 15,467,728                    | 14,893,530                | -                          |
| 6400 Federal Funds Ltd                    | 1,748,220            | 2,906,613                  | 3,013,248                   | 4,966,322                     | 4,025,671                 | -                          |
| All Funds                                 | 14,270,174           | 17,094,267                 | 18,563,304                  | 25,463,527                    | 22,657,205                | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>3221 Pension Obligation Bond</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 1,002,598       | 1,796,662                  | 1,020,462                   | 1,030,894                     | 1,030,894                 | -                          |
| 3400 Other Funds Ltd                     | 4,183,416       | 4,422,156                  | 4,289,843                   | 4,770,475                     | 4,770,475                 | -                          |
| 6400 Federal Funds Ltd                   | 676,024         | 1,345,862                  | 1,044,269                   | 866,313                       | 866,313                   | -                          |
| All Funds                                | 5,862,038       | 7,564,680                  | 6,354,574                   | 6,667,682                     | 6,667,682                 | -                          |
| <b>3230 Social Security Taxes</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 1,272,009       | 1,373,374                  | 1,417,900                   | 2,267,160                     | 1,685,094                 | -                          |
| 3400 Other Funds Ltd                     | 5,418,118       | 5,782,077                  | 6,381,642                   | 7,005,611                     | 6,853,359                 | -                          |
| 6400 Federal Funds Ltd                   | 857,332         | 1,399,899                  | 1,441,290                   | 2,233,408                     | 1,809,459                 | -                          |
| All Funds                                | 7,547,459       | 8,555,350                  | 9,240,832                   | 11,506,179                    | 10,347,912                | -                          |
| <b>3240 Unemployment Assessments</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 953,934         | 1,032,196                  | 1,032,196                   | 1,071,419                     | 1,071,419                 | -                          |
| 3400 Other Funds Ltd                     | 38,585          | 41,420                     | 41,420                      | 42,994                        | 42,994                    | -                          |
| 6400 Federal Funds Ltd                   | 716,355         | 806,377                    | 806,377                     | 837,019                       | 837,019                   | -                          |
| All Funds                                | 1,708,874       | 1,879,993                  | 1,879,993                   | 1,951,432                     | 1,951,432                 | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 7,583           | 7,536                      | 7,571                       | 9,973                         | 7,427                     | -                          |
| 3400 Other Funds Ltd                     | 38,897          | 44,916                     | 47,497                      | 40,862                        | 39,254                    | -                          |
| 6400 Federal Funds Ltd                   | 5,178           | 10,722                     | 10,757                      | 8,556                         | 6,707                     | -                          |
| All Funds                                | 51,658          | 63,174                     | 65,825                      | 59,391                        | 53,388                    | -                          |
| <b>3260 Mass Transit Tax</b>             |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 1,621,278       | 1,718,865                  | 1,851,426                   | 2,752,484                     | 2,734,175                 | -                          |
| <b>3270 Flexible Benefits</b>            |                 |                            |                             |                               |                           |                            |

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|---------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                     | 3,762,316           | 3,534,669                  | 3,551,337                   | 6,056,647                     | 4,515,106                 | -                          |
| 3400 Other Funds Ltd                  | 20,588,548          | 21,228,637                 | 22,682,920                  | 24,774,137                    | 23,797,213                | -                          |
| 6400 Federal Funds Ltd                | 2,483,189           | 3,859,817                  | 3,876,485                   | 5,185,904                     | 4,067,223                 | -                          |
| All Funds                             | 26,834,053          | 28,623,123                 | 30,110,742                  | 36,016,688                    | 32,379,542                | -                          |
| <b>3280 Other OPE</b>                 |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 130,821             | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                  | 3,865               | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | 83,950              | -                          | -                           | -                             | -                         | -                          |
| All Funds                             | 218,636             | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER PAYROLL EXPENSES</b>         |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 11,339,633          | 12,406,452                 | 11,938,820                  | 18,228,461                    | 14,789,835                | -                          |
| 3400 Other Funds Ltd                  | 40,240,241          | 42,806,958                 | 45,980,886                  | 52,144,767                    | 50,438,103                | -                          |
| 6400 Federal Funds Ltd                | 6,573,968           | 10,338,177                 | 10,201,342                  | 14,106,527                    | 11,619,470                | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$58,153,842</b> | <b>\$65,551,587</b>        | <b>\$68,121,048</b>         | <b>\$84,479,755</b>           | <b>\$76,847,408</b>       | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                     |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>           |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                   | (1,040,207)                | (1,040,207)                 | (447,991)                     | (1,340,265)               | -                          |
| 3400 Other Funds Ltd                  | -                   | (3,513,739)                | (3,513,739)                 | (1,682,211)                   | (4,248,912)               | -                          |
| 6400 Federal Funds Ltd                | -                   | (676,163)                  | (676,163)                   | (357,094)                     | (357,094)                 | -                          |
| All Funds                             | -                   | (5,230,109)                | (5,230,109)                 | (2,487,296)                   | (5,946,271)               | -                          |
| <b>3465 Reconciliation Adjustment</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                   | (51,575)                   | (51,575)                    | -                             | 11                        | -                          |
| 3400 Other Funds Ltd                  | -                   | 557,215                    | 557,215                     | -                             | 2                         | -                          |

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|--------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd               | -                    | 39,629                     | 39,629                      | -                             | 4                         | -                          |
| All Funds                            | -                    | 545,269                    | 545,269                     | -                             | 17                        | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                    | -                    | (1,091,782)                | (1,091,782)                 | (447,991)                     | (1,340,254)               | -                          |
| 3400 Other Funds Ltd                 | -                    | (2,956,524)                | (2,956,524)                 | (1,682,211)                   | (4,248,910)               | -                          |
| 6400 Federal Funds Ltd               | -                    | (636,534)                  | (636,534)                   | (357,094)                     | (357,090)                 | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                    | <b>(\$4,684,840)</b>       | <b>(\$4,684,840)</b>        | <b>(\$2,487,296)</b>          | <b>(\$5,946,254)</b>      | -                          |
| <b>PERSONAL SERVICES</b>             |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 28,300,775           | 29,406,954                 | 29,521,371                  | 47,552,921                    | 35,611,634                | -                          |
| 3400 Other Funds Ltd                 | 112,037,605          | 115,492,994                | 126,513,535                 | 142,099,909                   | 135,836,393               | -                          |
| 6400 Federal Funds Ltd               | 18,038,649           | 28,125,010                 | 28,529,230                  | 43,058,731                    | 35,028,669                | -                          |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$158,377,029</b> | <b>\$173,024,958</b>       | <b>\$184,564,136</b>        | <b>\$232,711,561</b>          | <b>\$206,476,696</b>      | -                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                      |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>           |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 271,569              | 255,058                    | 256,498                     | 780,190                       | 305,847                   | -                          |
| 3400 Other Funds Ltd                 | 573,092              | 587,646                    | 728,036                     | 841,510                       | 726,483                   | -                          |
| 6400 Federal Funds Ltd               | 173,516              | 318,078                    | 319,517                     | 407,236                       | 272,691                   | -                          |
| All Funds                            | 1,018,177            | 1,160,782                  | 1,304,051                   | 2,028,936                     | 1,305,021                 | -                          |
| <b>4125 Out of State Travel</b>      |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 31,438               | 12,393                     | 12,393                      | 11,502                        | 11,502                    | -                          |
| 3400 Other Funds Ltd                 | 42,464               | 22,058                     | 22,058                      | 22,896                        | 22,130                    | -                          |
| 6400 Federal Funds Ltd               | 26,317               | 14,815                     | 14,815                      | 15,379                        | 15,379                    | -                          |
| All Funds                            | 100,219              | 49,266                     | 49,266                      | 49,777                        | 49,011                    | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4150 Employee Training</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 76,059          | 345,369                    | 345,765                     | 410,400                       | 370,871                   | -                          |
| 3400 Other Funds Ltd                   | 185,819         | 732,420                    | 799,963                     | 1,046,087                     | 942,962                   | -                          |
| 6400 Federal Funds Ltd                 | 52,440          | 238,492                    | 238,888                     | 265,065                       | 237,092                   | -                          |
| All Funds                              | 314,318         | 1,316,281                  | 1,384,616                   | 1,721,552                     | 1,550,925                 | -                          |
| <b>4175 Office Expenses</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 1,762,251       | 3,714,691                  | 3,735,455                   | 4,792,760                     | 3,731,063                 | -                          |
| 3400 Other Funds Ltd                   | 1,300,612       | 1,579,441                  | 1,760,792                   | 1,998,006                     | 1,766,919                 | -                          |
| 6400 Federal Funds Ltd                 | 1,419,065       | 3,042,119                  | 3,326,008                   | 3,822,012                     | 3,485,822                 | -                          |
| All Funds                              | 4,481,928       | 8,336,251                  | 8,822,255                   | 10,612,778                    | 8,983,804                 | -                          |
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 3,243,313       | 4,680,602                  | 5,537,384                   | 6,552,928                     | 6,452,384                 | -                          |
| 3400 Other Funds Ltd                   | 342,166         | 628,867                    | 710,683                     | 748,863                       | 682,158                   | -                          |
| 6400 Federal Funds Ltd                 | 3,275,365       | 3,929,180                  | 4,978,316                   | 5,713,678                     | 5,642,569                 | -                          |
| All Funds                              | 6,860,844       | 9,238,649                  | 11,226,383                  | 13,015,469                    | 12,777,111                | -                          |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 46,669,201      | 32,575,839                 | 32,575,839                  | 42,778,012                    | 42,072,643                | -                          |
| 3400 Other Funds Ltd                   | 2,019,573       | 5,011                      | 5,011                       | 5,011                         | 5,011                     | -                          |
| 6400 Federal Funds Ltd                 | 31,973,970      | 26,205,105                 | 26,205,105                  | 34,256,947                    | 29,747,245                | -                          |
| All Funds                              | 80,662,744      | 58,785,955                 | 58,785,955                  | 77,039,970                    | 71,824,899                | -                          |
| <b>4250 Data Processing</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 14,706          | 11,776,963                 | 14,067,030                  | 18,151,510                    | 17,275,353                | -                          |
| 3400 Other Funds Ltd                   | 478,771         | 1,083,338                  | 1,083,338                   | 2,299,831                     | 2,299,831                 | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                       | 9,088           | 9,646,506                  | 13,962,694                  | 23,054,647                    | 22,218,484                | -                          |
| All Funds                                    | 502,565         | 22,506,807                 | 29,113,062                  | 43,505,988                    | 41,793,668                | -                          |
| <b>4275 Publicity and Publications</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 8,278           | 90,635                     | 90,635                      | 94,079                        | 94,053                    | -                          |
| 3400 Other Funds Ltd                         | 107,097         | 102,715                    | 102,715                     | 106,645                       | 102,821                   | -                          |
| 6400 Federal Funds Ltd                       | 6,442           | 94,914                     | 94,914                      | 98,520                        | 98,520                    | -                          |
| All Funds                                    | 121,817         | 288,264                    | 288,264                     | 299,244                       | 295,394                   | -                          |
| <b>4300 Professional Services</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 2,685,858       | 4,078,592                  | 3,829,451                   | 4,033,588                     | 3,173,833                 | -                          |
| 3400 Other Funds Ltd                         | 948,712         | 1,755,190                  | 2,115,845                   | 1,047,644                     | 1,018,028                 | -                          |
| 6400 Federal Funds Ltd                       | 1,577,461       | 6,081,248                  | 6,081,248                   | 5,214,089                     | 5,236,507                 | -                          |
| All Funds                                    | 5,212,031       | 11,915,030                 | 12,026,544                  | 10,295,321                    | 9,428,368                 | -                          |
| <b>4315 IT Professional Services</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 80,716          | 1,072,693                  | 1,072,693                   | 11,922,382                    | 11,883,670                | -                          |
| 3400 Other Funds Ltd                         | 255,948         | 5,172,976                  | 5,172,976                   | 26,781,396                    | 26,088,373                | -                          |
| 6400 Federal Funds Ltd                       | 86,581          | 116,439,376                | 116,439,376                 | 92,480,919                    | 92,480,919                | -                          |
| All Funds                                    | 423,245         | 122,685,045                | 122,685,045                 | 131,184,697                   | 130,452,962               | -                          |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 409,863         | 612,272                    | 612,272                     | 795,584                       | 691,817                   | -                          |
| 3400 Other Funds Ltd                         | 1,415,948       | 956,288                    | 956,288                     | 1,148,489                     | 1,080,154                 | -                          |
| 6400 Federal Funds Ltd                       | 222,213         | 690,433                    | 690,433                     | 869,486                       | 780,132                   | -                          |
| All Funds                                    | 2,048,024       | 2,258,993                  | 2,258,993                   | 2,813,559                     | 2,552,103                 | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                       | 105,996         | 43,187                     | 46,279                      | 48,037                        | 48,037                    | -                          |
| 3400 Other Funds Ltd                    | 98,780          | 2,583                      | 2,583                       | 2,681                         | 2,653                     | -                          |
| 6400 Federal Funds Ltd                  | 78,850          | 53,535                     | 54,716                      | 56,795                        | 56,795                    | -                          |
| All Funds                               | 283,626         | 99,305                     | 103,578                     | 107,513                       | 107,485                   | -                          |
| <b>4400 Dues and Subscriptions</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 35,461          | 79,468                     | 79,468                      | 82,487                        | 82,487                    | -                          |
| 3400 Other Funds Ltd                    | 21,170          | 15,042                     | 15,042                      | 15,613                        | 15,157                    | -                          |
| 6400 Federal Funds Ltd                  | 29,641          | 89,322                     | 89,322                      | 92,717                        | 92,717                    | -                          |
| All Funds                               | 86,272          | 183,832                    | 183,832                     | 190,817                       | 190,361                   | -                          |
| <b>4425 Facilities Rental and Taxes</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 49,791,815      | 51,559,782                 | 54,338,759                  | 60,313,452                    | 58,975,108                | -                          |
| 3400 Other Funds Ltd                    | 4,751,091       | 3,207,394                  | 3,187,288                   | 3,187,490                     | 3,135,390                 | -                          |
| 6400 Federal Funds Ltd                  | 39,707,656      | 44,122,712                 | 47,167,074                  | 51,387,543                    | 50,290,619                | -                          |
| All Funds                               | 94,250,562      | 98,889,888                 | 104,693,121                 | 114,888,485                   | 112,401,117               | -                          |
| <b>4450 Fuels and Utilities</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 3,195,435       | 3,539,969                  | 3,606,416                   | 3,783,488                     | 3,646,444                 | -                          |
| 3400 Other Funds Ltd                    | 96,724          | 97,730                     | 97,730                      | 97,741                        | 97,730                    | -                          |
| 6400 Federal Funds Ltd                  | 2,637,169       | 3,436,133                  | 3,500,671                   | 3,672,471                     | 3,672,471                 | -                          |
| All Funds                               | 5,929,328       | 7,073,832                  | 7,204,817                   | 7,553,700                     | 7,416,645                 | -                          |
| <b>4475 Facilities Maintenance</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 4,210,425       | 4,599,298                  | 4,689,528                   | 4,922,053                     | 4,743,851                 | -                          |
| 3400 Other Funds Ltd                    | 150,901         | 136,952                    | 136,952                     | 137,613                       | 136,952                   | -                          |
| 6400 Federal Funds Ltd                  | 3,449,066       | 4,634,381                  | 4,721,919                   | 4,953,975                     | 4,953,975                 | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                  | 7,810,392       | 9,370,631                  | 9,548,399                   | 10,013,641                    | 9,834,778                 | -                          |
| <b>4575 Agency Program Related S and S</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 1,102,640       | 1,463,980                  | 1,463,980                   | 2,851,937                     | 1,718,558                 | -                          |
| 3400 Other Funds Ltd                       | 672,146         | 23,905                     | 23,905                      | 36,934                        | 23,906                    | -                          |
| 6400 Federal Funds Ltd                     | 770,744         | 447,106                    | 447,106                     | 1,307,932                     | 544,862                   | -                          |
| All Funds                                  | 2,545,530       | 1,934,991                  | 1,934,991                   | 4,196,803                     | 2,287,326                 | -                          |
| <b>4600 Intra-agency Charges</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 81,674,455      | -                          | -                           | 446,578                       | 446,578                   | -                          |
| 3400 Other Funds Ltd                       | 3,875,984       | 10,370                     | 10,370                      | 4,822,917                     | 4,822,523                 | -                          |
| 6400 Federal Funds Ltd                     | 57,696,604      | -                          | -                           | 11,521,950                    | 11,521,950                | -                          |
| All Funds                                  | 143,247,043     | 10,370                     | 10,370                      | 16,791,445                    | 16,791,051                | -                          |
| <b>4625 Other COP Costs</b>                |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | -               | 35,888,511                 | 35,888,511                  | 605,000                       | 675,000                   | -                          |
| <b>4650 Other Services and Supplies</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 1,163,604       | 2,474,203                  | 2,539,121                   | 2,689,009                     | 2,246,752                 | -                          |
| 3400 Other Funds Ltd                       | 4,990,562       | 4,894,495                  | 8,021,127                   | 8,319,735                     | 7,467,856                 | -                          |
| 6400 Federal Funds Ltd                     | 1,180,489       | 830,363                    | 875,912                     | 932,091                       | 916,530                   | -                          |
| All Funds                                  | 7,334,655       | 8,199,061                  | 11,436,160                  | 11,940,835                    | 10,631,138                | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 1,915,819       | 3,287,135                  | 4,307,330                   | 5,544,718                     | 5,263,326                 | -                          |
| 3400 Other Funds Ltd                       | 363,690         | 2,093,942                  | 2,115,315                   | 317,260                       | 291,109                   | -                          |
| 6400 Federal Funds Ltd                     | 1,357,346       | 19,843,592                 | 20,484,294                  | 3,005,415                     | 2,919,569                 | -                          |
| All Funds                                  | 3,636,855       | 25,224,669                 | 26,906,939                  | 8,867,393                     | 8,474,004                 | -                          |

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|--|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4715 IT Expendable Property</b>       |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 6,951,593            | 2,134,656                  | 2,233,168                   | 4,011,770                     | 3,889,813                 | -                          |
| 3400 Other Funds Ltd                     | 679,747              | 210,476                    | 211,661                     | 2,966,528                     | 2,959,072                 | -                          |
| 6400 Federal Funds Ltd                   | 4,390,922            | 2,198,930                  | 2,249,040                   | 12,162,020                    | 12,133,447                | -                          |
| All Funds                                | 12,022,262           | 4,544,062                  | 4,693,869                   | 19,140,318                    | 18,982,332                | -                          |
| <b>SERVICES &amp; SUPPLIES</b>           |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 205,400,495          | 128,396,785                | 135,439,464                 | 175,016,464                   | 167,123,990               | -                          |
| 3400 Other Funds Ltd                     | 23,370,997           | 59,207,350                 | 63,168,189                  | 56,555,890                    | 54,362,218                | -                          |
| 6400 Federal Funds Ltd                   | 150,120,945          | 242,356,340                | 251,941,368                 | 255,290,887                   | 247,318,295               | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>     | <b>\$378,892,437</b> | <b>\$429,960,475</b>       | <b>\$450,549,021</b>        | <b>\$486,863,241</b>          | <b>\$468,804,503</b>      | -                          |
| <b>CAPITAL OUTLAY</b>                    |                      |                            |                             |                               |                           |                            |
| <b>5150 Telecommunications Equipment</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 52,236               | 19,170                     | 19,170                      | 19,898                        | 19,898                    | -                          |
| 6400 Federal Funds Ltd                   | -                    | 22,310                     | 22,310                      | 23,158                        | 23,158                    | -                          |
| All Funds                                | 52,236               | 41,480                     | 41,480                      | 43,056                        | 43,056                    | -                          |
| <b>5200 Technical Equipment</b>          |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 381,958              | -                          | -                           | -                             | -                         | -                          |
| <b>5550 Data Processing Software</b>     |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -                    | 18,666                     | 18,666                      | 19,375                        | 19,375                    | -                          |
| 6400 Federal Funds Ltd                   | -                    | 22,814                     | 22,814                      | 23,681                        | 23,681                    | -                          |
| All Funds                                | -                    | 41,480                     | 41,480                      | 43,056                        | 43,056                    | -                          |
| <b>5600 Data Processing Hardware</b>     |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 12,411               | -                          | -                           | -                             | -                         | -                          |

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| 3400 Other Funds Ltd               | -                  | 1,425,003                  | 1,425,003                   | 1,479,153                     | 1,479,153                 | -                          |
| All Funds                          | 12,411             | 1,425,003                  | 1,425,003                   | 1,479,153                     | 1,479,153                 | -                          |
| <b>CAPITAL OUTLAY</b>              |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 446,605            | 37,836                     | 37,836                      | 39,273                        | 39,273                    | -                          |
| 3400 Other Funds Ltd               | -                  | 1,425,003                  | 1,425,003                   | 1,479,153                     | 1,479,153                 | -                          |
| 6400 Federal Funds Ltd             | -                  | 45,124                     | 45,124                      | 46,839                        | 46,839                    | -                          |
| <b>TOTAL CAPITAL OUTLAY</b>        | <b>\$446,605</b>   | <b>\$1,507,963</b>         | <b>\$1,507,963</b>          | <b>\$1,565,265</b>            | <b>\$1,565,265</b>        | -                          |
| <b>SPECIAL PAYMENTS</b>            |                    |                            |                             |                               |                           |                            |
| <b>6085 Other Special Payments</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                  | -                  | 94,369,128                 | 102,518,468                 | 118,665,026                   | 104,308,644               | -                          |
| 3400 Other Funds Ltd               | -                  | 34,399,231                 | 34,649,693                  | 34,556,212                    | 34,556,212                | -                          |
| 6400 Federal Funds Ltd             | -                  | 83,309,261                 | 88,794,708                  | 98,499,345                    | 92,975,160                | -                          |
| All Funds                          | -                  | 212,077,620                | 225,962,869                 | 251,720,583                   | 231,840,016               | -                          |
| <b>DEBT SERVICE</b>                |                    |                            |                             |                               |                           |                            |
| <b>7100 Principal - Bonds</b>      |                    |                            |                             |                               |                           |                            |
| 8030 General Fund Debt Svc         | 3,595,000          | 12,160,329                 | 12,160,329                  | 22,100,760                    | 21,455,760                | -                          |
| <b>7150 Interest - Bonds</b>       |                    |                            |                             |                               |                           |                            |
| 8030 General Fund Debt Svc         | 268,400            | 3,254,640                  | 3,254,640                   | 5,250,190                     | 4,963,092                 | -                          |
| <b>DEBT SERVICE</b>                |                    |                            |                             |                               |                           |                            |
| 8030 General Fund Debt Svc         | 3,863,400          | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| <b>TOTAL DEBT SERVICE</b>          | <b>\$3,863,400</b> | <b>\$15,414,969</b>        | <b>\$15,414,969</b>         | <b>\$27,350,950</b>           | <b>\$26,418,852</b>       | -                          |
| <b>EXPENDITURES</b>                |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 234,147,875        | 252,210,703                | 267,517,139                 | 341,273,684                   | 307,083,541               | -                          |

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| 8030 General Fund Debt Svc        | 3,863,400            | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| 3400 Other Funds Ltd              | 135,408,602          | 210,524,578                | 225,756,420                 | 234,691,164                   | 226,233,976               | -                          |
| 6400 Federal Funds Ltd            | 168,159,594          | 353,835,735                | 369,310,430                 | 396,895,802                   | 375,368,963               | -                          |
| <b>TOTAL EXPENDITURES</b>         | <b>\$541,579,471</b> | <b>\$831,985,985</b>       | <b>\$877,998,958</b>        | <b>\$1,000,211,600</b>        | <b>\$935,105,332</b>      | <b>-</b>                   |
| <b>REVERSIONS</b>                 |                      |                            |                             |                               |                           |                            |
| <b>9900 Reversions</b>            |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                 | 4,773,324            | -                          | -                           | -                             | -                         | -                          |
| <b>ENDING BALANCE</b>             |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 6,993                | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd            | -                    | -                          | -                           | -                             | 559                       | -                          |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$6,993</b>       | <b>-</b>                   | <b>-</b>                    | <b>-</b>                      | <b>\$559</b>              | <b>-</b>                   |
| <b>AUTHORIZED POSITIONS</b>       |                      |                            |                             |                               |                           |                            |
| 8150 Class/Unclass Positions      | 830                  | 921                        | 967                         | 1,043                         | 930                       | -                          |
| 8180 Position Reconciliation      | -                    | 8                          | 8                           | -                             | -                         | -                          |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>830</b>           | <b>929</b>                 | <b>975</b>                  | <b>1,043</b>                  | <b>930</b>                | <b>-</b>                   |
| <b>AUTHORIZED FTE</b>             |                      |                            |                             |                               |                           |                            |
| 8250 Class/Unclass FTE Positions  | 808.91               | 865.40                     | 939.20                      | 1,018.63                      | 914.81                    | -                          |
| 8280 FTE Reconciliation           | -                    | 5.49                       | 5.49                        | -                             | -                         | -                          |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>808.91</b>        | <b>870.89</b>              | <b>944.69</b>               | <b>1,018.63</b>               | <b>914.81</b>             | <b>-</b>                   |

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| <b>BEGINNING BALANCE</b>           |                  |                            |                             |                               |                           |                            |
| 0025 Beginning Balance             |                  |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd             | 5,857,499        | -                          | -                           | -                             | -                         | -                          |
| <b>REVENUE CATEGORIES</b>          |                  |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>  |                  |                            |                             |                               |                           |                            |
| 0050 General Fund Appropriation    |                  |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 27,142,068       | 35,763,372                 | 35,505,162                  | 69,623,854                    | 52,479,494                | -                          |
| <b>LICENSES AND FEES</b>           |                  |                            |                             |                               |                           |                            |
| 0205 Business Lic and Fees         |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 347,565          | -                          | -                           | -                             | -                         | -                          |
| 0210 Non-business Lic. and Fees    |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 1,333            | -                          | -                           | -                             | -                         | -                          |
| <b>LICENSES AND FEES</b>           |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 348,898          | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL LICENSES AND FEES</b>     | <b>\$348,898</b> | <b>-</b>                   | <b>-</b>                    | <b>-</b>                      | <b>-</b>                  | <b>-</b>                   |
| <b>CHARGES FOR SERVICES</b>        |                  |                            |                             |                               |                           |                            |
| 0415 Admin and Service Charges     |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 588,580          | -                          | -                           | -                             | -                         | -                          |
| <b>BOND SALES</b>                  |                  |                            |                             |                               |                           |                            |
| 0555 General Fund Obligation Bonds |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | -                | -                          | -                           | 39,247,563                    | 34,000,000                | -                          |
| <b>DONATIONS AND CONTRIBUTIONS</b> |                  |                            |                             |                               |                           |                            |
| 0905 Donations                     |                  |                            |                             |                               |                           |                            |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                          | 2,000           | -                          | -                           | -                             | -                         | -                          |
| <b>0910 Grants (Non-Fed)</b>                  |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 75,283          | -                          | -                           | -                             | -                         | -                          |
| <b>DONATIONS AND CONTRIBUTIONS</b>            |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 77,283          | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL DONATIONS AND CONTRIBUTIONS</b>      | <b>\$77,283</b> | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER</b>                                  |                 |                            |                             |                               |                           |                            |
| <b>0975 Other Revenues</b>                    |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 83,293          | 45,938,895                 | 46,080,362                  | 1,807,422                     | 6,247,768                 | -                          |
| <b>FEDERAL FUNDS REVENUE</b>                  |                 |                            |                             |                               |                           |                            |
| <b>0995 Federal Funds</b>                     |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                        | 13,618,585      | 173,026,680                | 173,438,062                 | 172,570,591                   | 162,869,705               | -                          |
| <b>TRANSFERS IN</b>                           |                 |                            |                             |                               |                           |                            |
| <b>1010 Transfer In - Intrafund</b>           |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 344             | -                          | -                           | -                             | -                         | -                          |
| <b>1443 Tsfr From Oregon Health Authority</b> |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 11,809          | -                          | -                           | -                             | -                         | -                          |
| <b>TRANSFERS IN</b>                           |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 12,153          | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL TRANSFERS IN</b>                     | <b>\$12,153</b> | -                          | -                           | -                             | -                         | -                          |
| <b>REVENUE CATEGORIES</b>                     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                             | 27,142,068      | 35,763,372                 | 35,505,162                  | 69,623,854                    | 52,479,494                | -                          |
| 3400 Other Funds Ltd                          | 1,110,207       | 45,938,895                 | 46,080,362                  | 41,054,985                    | 40,247,768                | -                          |

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| 6400 Federal Funds Ltd                      | 13,618,585          | 173,026,680                | 173,438,062                 | 172,570,591                   | 162,869,705               | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$41,870,860</b> | <b>\$254,728,947</b>       | <b>\$255,023,586</b>        | <b>\$283,249,430</b>          | <b>\$255,596,967</b>      | -                          |
| <b>TRANSFERS OUT</b>                        |                     |                            |                             |                               |                           |                            |
| <b>2010 Transfer Out - Intrafund</b>        |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | (344)               | -                          | -                           | -                             | -                         | -                          |
| <b>AVAILABLE REVENUES</b>                   |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 27,142,068          | 35,763,372                 | 35,505,162                  | 69,623,854                    | 52,479,494                | -                          |
| 3400 Other Funds Ltd                        | 1,109,863           | 45,938,895                 | 46,080,362                  | 41,054,985                    | 40,247,768                | -                          |
| 6400 Federal Funds Ltd                      | 19,476,084          | 173,026,680                | 173,438,062                 | 172,570,591                   | 162,869,705               | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$47,728,015</b> | <b>\$254,728,947</b>       | <b>\$255,023,586</b>        | <b>\$283,249,430</b>          | <b>\$255,596,967</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                           | 16,481,601          | 16,104,721                 | 16,686,770                  | 27,781,515                    | 20,175,828                | -                          |
| 3400 Other Funds Ltd                        | 594,437             | 1,086,079                  | 1,103,533                   | 357,695                       | 284,171                   | -                          |
| 6400 Federal Funds Ltd                      | 11,165,462          | 17,615,807                 | 18,156,862                  | 23,016,444                    | 17,476,575                | -                          |
| All Funds                                   | 28,241,500          | 34,806,607                 | 35,947,165                  | 51,155,654                    | 37,936,574                | -                          |
| <b>3160 Temporary Appointments</b>          |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 148,323             | 129,909                    | 129,909                     | 134,845                       | 134,845                   | -                          |
| 3400 Other Funds Ltd                        | 5,807               | 67,265                     | 67,265                      | 69,837                        | 69,837                    | -                          |
| 6400 Federal Funds Ltd                      | 112,608             | 41,928                     | 41,928                      | 43,521                        | 43,521                    | -                          |
| All Funds                                   | 266,738             | 239,102                    | 239,102                     | 248,203                       | 248,203                   | -                          |

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|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>3170 Overtime Payments</b>          |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 6,143               | 14,647                     | 14,647                      | 15,201                        | 15,201                    | -                          |
| 3400 Other Funds Ltd                   | 147                 | 117                        | 117                         | 122                           | 122                       | -                          |
| 6400 Federal Funds Ltd                 | 3,942               | 9,144                      | 9,144                       | 9,483                         | 9,483                     | -                          |
| All Funds                              | 10,232              | 23,908                     | 23,908                      | 24,806                        | 24,806                    | -                          |
| <b>3180 Shift Differential</b>         |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 30                  | 1                          | 1                           | 2                             | 2                         | -                          |
| 3400 Other Funds Ltd                   | -                   | 26                         | 26                          | 26                            | 26                        | -                          |
| 6400 Federal Funds Ltd                 | 13                  | 139                        | 139                         | 145                           | 145                       | -                          |
| All Funds                              | 43                  | 166                        | 166                         | 173                           | 173                       | -                          |
| <b>3190 All Other Differential</b>     |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 324,721             | 1,843,016                  | 1,843,016                   | 1,840,888                     | 1,836,177                 | -                          |
| 3400 Other Funds Ltd                   | 5,931               | 367                        | 367                         | 3,303,293                     | 3,303,293                 | -                          |
| 6400 Federal Funds Ltd                 | 182,656             | 756,348                    | 756,348                     | 6,239,705                     | 6,236,565                 | -                          |
| All Funds                              | 513,308             | 2,599,731                  | 2,599,731                   | 11,383,886                    | 11,376,035                | -                          |
| <b>SALARIES &amp; WAGES</b>            |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 16,960,818          | 18,092,294                 | 18,674,343                  | 29,772,451                    | 22,162,053                | -                          |
| 3400 Other Funds Ltd                   | 606,322             | 1,153,854                  | 1,171,308                   | 3,730,973                     | 3,657,449                 | -                          |
| 6400 Federal Funds Ltd                 | 11,464,681          | 18,423,366                 | 18,964,421                  | 29,309,298                    | 23,766,289                | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$29,031,821</b> | <b>\$37,669,514</b>        | <b>\$38,810,072</b>         | <b>\$62,812,722</b>           | <b>\$49,585,791</b>       | -                          |
| <b>OTHER PAYROLL EXPENSES</b>          |                     |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 5,536               | 6,167                      | 6,196                       | 10,407                        | 7,716                     | -                          |

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| 3400 Other Funds Ltd                      | 186             | 822                        | 822                         | 181                           | 164                       | -                          |
| 6400 Federal Funds Ltd                    | 3,720           | 8,887                      | 8,916                       | 9,005                         | 7,078                     | -                          |
| All Funds                                 | 9,442           | 15,876                     | 15,934                      | 19,593                        | 14,958                    | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 2,583,558       | 2,936,982                  | 3,051,731                   | 5,029,477                     | 3,738,004                 | -                          |
| 3400 Other Funds Ltd                      | 97,129          | 158,088                    | 161,543                     | 621,383                       | 608,898                   | -                          |
| 6400 Federal Funds Ltd                    | 1,748,220       | 2,906,589                  | 3,013,224                   | 4,966,322                     | 4,025,671                 | -                          |
| All Funds                                 | 4,428,907       | 6,001,659                  | 6,226,498                   | 10,617,182                    | 8,372,573                 | -                          |
| <b>3221 Pension Obligation Bond</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 1,002,596       | 1,796,662                  | 1,020,462                   | 1,030,894                     | 1,030,894                 | -                          |
| 3400 Other Funds Ltd                      | 35,905          | 21,916                     | 61,730                      | 15,578                        | 15,578                    | -                          |
| 6400 Federal Funds Ltd                    | 676,024         | 1,345,862                  | 1,044,269                   | 866,313                       | 866,313                   | -                          |
| All Funds                                 | 1,714,525       | 3,164,440                  | 2,126,461                   | 1,912,785                     | 1,912,785                 | -                          |
| <b>3230 Social Security Taxes</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 1,271,991       | 1,373,373                  | 1,417,899                   | 2,267,160                     | 1,685,094                 | -                          |
| 3400 Other Funds Ltd                      | 45,919          | 88,207                     | 89,543                      | 285,452                       | 279,825                   | -                          |
| 6400 Federal Funds Ltd                    | 857,332         | 1,399,889                  | 1,441,280                   | 2,233,408                     | 1,809,459                 | -                          |
| All Funds                                 | 2,175,242       | 2,861,469                  | 2,948,722                   | 4,786,020                     | 3,774,378                 | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 7,583           | 7,536                      | 7,571                       | 9,973                         | 7,427                     | -                          |
| 3400 Other Funds Ltd                      | 268             | 1,023                      | 1,023                       | 179                           | 162                       | -                          |
| 6400 Federal Funds Ltd                    | 5,178           | 10,722                     | 10,757                      | 8,556                         | 6,707                     | -                          |
| All Funds                                 | 13,029          | 19,281                     | 19,351                      | 18,708                        | 14,296                    | -                          |

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| <b>3270 Flexible Benefits</b>         |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 3,762,298           | 3,534,669                  | 3,551,337                   | 6,056,647                     | 4,515,106                 | -                          |
| 3400 Other Funds Ltd                  | 126,121             | 222,790                    | 222,790                     | 96,959                        | 83,197                    | -                          |
| 6400 Federal Funds Ltd                | 2,483,189           | 3,859,817                  | 3,876,485                   | 5,185,904                     | 4,067,223                 | -                          |
| All Funds                             | 6,371,608           | 7,617,276                  | 7,650,612                   | 11,339,510                    | 8,665,526                 | -                          |
| <b>3280 Other OPE</b>                 |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 130,821             | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                  | 3,865               | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | 83,950              | -                          | -                           | -                             | -                         | -                          |
| All Funds                             | 218,636             | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER PAYROLL EXPENSES</b>         |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 8,764,383           | 9,655,389                  | 9,055,196                   | 14,404,558                    | 10,984,241                | -                          |
| 3400 Other Funds Ltd                  | 309,393             | 492,846                    | 537,451                     | 1,019,732                     | 987,824                   | -                          |
| 6400 Federal Funds Ltd                | 5,857,613           | 9,531,766                  | 9,394,931                   | 13,269,508                    | 10,782,451                | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$14,931,389</b> | <b>\$19,680,001</b>        | <b>\$18,987,578</b>         | <b>\$28,693,798</b>           | <b>\$22,754,516</b>       | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                     |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>           |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                   | (1,040,207)                | (1,040,207)                 | (447,991)                     | (1,340,265)               | -                          |
| 3400 Other Funds Ltd                  | -                   | (16,595)                   | (16,595)                    | (8,795)                       | (8,795)                   | -                          |
| 6400 Federal Funds Ltd                | -                   | (676,163)                  | (676,163)                   | (357,094)                     | (357,094)                 | -                          |
| All Funds                             | -                   | (1,732,965)                | (1,732,965)                 | (813,880)                     | (1,706,154)               | -                          |
| <b>3465 Reconciliation Adjustment</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                   | (51,582)                   | (51,582)                    | -                             | 11                        | -                          |

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| 3400 Other Funds Ltd                 | -                   | 161                        | 161                         | -                             | 1                         | -                          |
| 6400 Federal Funds Ltd               | -                   | 39,664                     | 39,664                      | -                             | 4                         | -                          |
| All Funds                            | -                   | (11,757)                   | (11,757)                    | -                             | 16                        | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                    | -                   | (1,091,789)                | (1,091,789)                 | (447,991)                     | (1,340,254)               | -                          |
| 3400 Other Funds Ltd                 | -                   | (16,434)                   | (16,434)                    | (8,795)                       | (8,794)                   | -                          |
| 6400 Federal Funds Ltd               | -                   | (636,499)                  | (636,499)                   | (357,094)                     | (357,090)                 | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                   | <b>(\$1,744,722)</b>       | <b>(\$1,744,722)</b>        | <b>(\$813,880)</b>            | <b>(\$1,706,138)</b>      | -                          |
| <b>PERSONAL SERVICES</b>             |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 25,725,201          | 26,655,894                 | 26,637,750                  | 43,729,018                    | 31,806,040                | -                          |
| 3400 Other Funds Ltd                 | 915,715             | 1,630,266                  | 1,692,325                   | 4,741,910                     | 4,636,479                 | -                          |
| 6400 Federal Funds Ltd               | 17,322,294          | 27,318,633                 | 27,722,853                  | 42,221,712                    | 34,191,650                | -                          |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$43,963,210</b> | <b>\$55,604,793</b>        | <b>\$56,052,928</b>         | <b>\$90,692,640</b>           | <b>\$70,634,169</b>       | -                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                     |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>           |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 249,789             | 194,599                    | 196,039                     | 717,434                       | 245,388                   | -                          |
| 3400 Other Funds Ltd                 | 5,530               | 76,842                     | 76,842                      | 63,508                        | 60,863                    | -                          |
| 6400 Federal Funds Ltd               | 156,129             | 291,173                    | 292,612                     | 379,309                       | 244,764                   | -                          |
| All Funds                            | 411,448             | 562,614                    | 565,493                     | 1,160,251                     | 551,015                   | -                          |
| <b>4125 Out of State Travel</b>      |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 31,438              | 12,393                     | 12,393                      | 11,502                        | 11,502                    | -                          |
| 3400 Other Funds Ltd                 | 3,367               | 1,918                      | 1,918                       | 1,990                         | 1,990                     | -                          |
| 6400 Federal Funds Ltd               | 26,317              | 14,815                     | 14,815                      | 15,379                        | 15,379                    | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                              | 61,122          | 29,126                     | 29,126                      | 28,871                        | 28,871                    | -                          |
| <b>4150 Employee Training</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 76,059          | 345,369                    | 345,765                     | 410,400                       | 370,871                   | -                          |
| 3400 Other Funds Ltd                   | 2,996           | 24,908                     | 24,908                      | 22,684                        | 22,369                    | -                          |
| 6400 Federal Funds Ltd                 | 52,440          | 238,492                    | 238,888                     | 265,065                       | 237,092                   | -                          |
| All Funds                              | 131,495         | 608,769                    | 609,561                     | 698,149                       | 630,332                   | -                          |
| <b>4175 Office Expenses</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 116,490         | 1,717,453                  | 1,720,192                   | 2,245,305                     | 1,317,086                 | -                          |
| 3400 Other Funds Ltd                   | 31,477          | 142,245                    | 142,245                     | 125,762                       | 120,933                   | -                          |
| 6400 Federal Funds Ltd                 | 88,072          | 1,962,721                  | 1,965,460                   | 2,169,115                     | 1,875,910                 | -                          |
| All Funds                              | 236,039         | 3,822,419                  | 3,827,897                   | 4,540,182                     | 3,313,929                 | -                          |
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 198,645         | 147,830                    | 148,989                     | 271,225                       | 180,634                   | -                          |
| 3400 Other Funds Ltd                   | 6,921           | 52,035                     | 52,035                      | 39,657                        | 38,935                    | -                          |
| 6400 Federal Funds Ltd                 | 142,646         | 297,468                    | 298,626                     | 328,683                       | 264,578                   | -                          |
| All Funds                              | 348,212         | 497,333                    | 499,650                     | 639,565                       | 484,147                   | -                          |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 10              | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                   | 1               | -                          | -                           | -                             | -                         | -                          |
| All Funds                              | 11              | -                          | -                           | -                             | -                         | -                          |
| <b>4250 Data Processing</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 7,148           | 6,429                      | 6,429                       | 1,168,240                     | 1,168,240                 | -                          |
| 3400 Other Funds Ltd                   | 213             | 2,785                      | 2,785                       | 1,181,225                     | 1,181,225                 | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                       | 4,900           | 8,873                      | 8,873                       | 5,231,311                     | 5,231,311                 | -                          |
| All Funds                                    | 12,261          | 18,087                     | 18,087                      | 7,580,776                     | 7,580,776                 | -                          |
| <b>4275 Publicity and Publications</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 7,575           | 89,947                     | 89,947                      | 93,365                        | 93,365                    | -                          |
| 3400 Other Funds Ltd                         | 395             | 2,060                      | 2,060                       | 2,166                         | 2,166                     | -                          |
| 6400 Federal Funds Ltd                       | 5,481           | 94,304                     | 94,304                      | 97,887                        | 97,887                    | -                          |
| All Funds                                    | 13,451          | 186,311                    | 186,311                     | 193,418                       | 193,418                   | -                          |
| <b>4300 Professional Services</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 868,117         | 3,719,247                  | 3,470,106                   | 3,659,151                     | 2,814,488                 | -                          |
| 3400 Other Funds Ltd                         | 106,462         | 1,400,096                  | 1,400,096                   | 302,279                       | 302,279                   | -                          |
| 6400 Federal Funds Ltd                       | 478,452         | 5,762,453                  | 5,762,453                   | 4,881,905                     | 4,904,323                 | -                          |
| All Funds                                    | 1,453,031       | 10,881,796                 | 10,632,655                  | 8,843,335                     | 8,021,090                 | -                          |
| <b>4315 IT Professional Services</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 80,716          | 150,974                    | 150,974                     | 10,961,951                    | 10,961,951                | -                          |
| 3400 Other Funds Ltd                         | 3               | 4,742,032                  | 4,742,032                   | 26,332,429                    | 25,657,429                | -                          |
| 6400 Federal Funds Ltd                       | 86,581          | 115,667,030                | 115,667,030                 | 91,676,134                    | 91,676,134                | -                          |
| All Funds                                    | 167,300         | 120,560,036                | 120,560,036                 | 128,970,514                   | 128,295,514               | -                          |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 361,375         | 542,422                    | 542,422                     | 711,666                       | 612,892                   | -                          |
| 3400 Other Funds Ltd                         | 8,642           | -                          | 79,408                      | 95,401                        | 89,725                    | -                          |
| 6400 Federal Funds Ltd                       | 180,534         | 629,084                    | 629,084                     | 795,781                       | 710,812                   | -                          |
| All Funds                                    | 550,551         | 1,171,506                  | 1,250,914                   | 1,602,848                     | 1,413,429                 | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                       | 105,996         | 43,187                     | 46,279                      | 48,037                        | 48,037                    | -                          |
| 3400 Other Funds Ltd                    | 3,184           | 1,847                      | 1,847                       | 1,917                         | 1,917                     | -                          |
| 6400 Federal Funds Ltd                  | 78,850          | 53,535                     | 54,716                      | 56,795                        | 56,795                    | -                          |
| All Funds                               | 188,030         | 98,569                     | 102,842                     | 106,749                       | 106,749                   | -                          |
| <b>4400 Dues and Subscriptions</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 35,329          | 79,468                     | 79,468                      | 82,487                        | 82,487                    | -                          |
| 3400 Other Funds Ltd                    | 1,366           | 3,032                      | 3,032                       | 3,147                         | 3,147                     | -                          |
| 6400 Federal Funds Ltd                  | 29,545          | 89,322                     | 89,322                      | 92,717                        | 92,717                    | -                          |
| All Funds                               | 66,240          | 171,822                    | 171,822                     | 178,351                       | 178,351                   | -                          |
| <b>4425 Facilities Rental and Taxes</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 9,003           | 28,762                     | 28,762                      | 29,855                        | 29,855                    | -                          |
| 3400 Other Funds Ltd                    | 391             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                  | 7,262           | 32,391                     | 32,391                      | 33,622                        | 33,622                    | -                          |
| All Funds                               | 16,656          | 61,153                     | 61,153                      | 63,477                        | 63,477                    | -                          |
| <b>4450 Fuels and Utilities</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 981             | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                    | 1               | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                  | 453             | -                          | -                           | -                             | -                         | -                          |
| All Funds                               | 1,435           | -                          | -                           | -                             | -                         | -                          |
| <b>4475 Facilities Maintenance</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 116             | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                    | 3               | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                  | 83              | -                          | -                           | -                             | -                         | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                  | 202             | -                          | -                           | -                             | -                         | -                          |
| <b>4575 Agency Program Related S and S</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 1,102,529       | 1,463,980                  | 1,463,980                   | 1,259,471                     | 126,092                   | -                          |
| 3400 Other Funds Ltd                       | 13,842          | 36                         | 36                          | 12,158                        | 37                        | -                          |
| 6400 Federal Funds Ltd                     | 770,602         | 447,106                    | 447,106                     | 805,599                       | 42,529                    | -                          |
| All Funds                                  | 1,886,973       | 1,911,122                  | 1,911,122                   | 2,077,228                     | 168,658                   | -                          |
| <b>4600 Intra-agency Charges</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | -                          | -                           | 446,578                       | 446,578                   | -                          |
| 3400 Other Funds Ltd                       | -               | -                          | -                           | 4,812,153                     | 4,812,153                 | -                          |
| 6400 Federal Funds Ltd                     | -               | -                          | -                           | 11,521,950                    | 11,521,950                | -                          |
| All Funds                                  | -               | -                          | -                           | 16,780,681                    | 16,780,681                | -                          |
| <b>4625 Other COP Costs</b>                |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | -               | 35,366,511                 | 35,366,511                  | -                             | -                         | -                          |
| <b>4650 Other Services and Supplies</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 4,520           | 300,598                    | 300,847                     | 344,684                       | 298,882                   | -                          |
| 3400 Other Funds Ltd                       | 143             | 36,069                     | 36,069                      | 35,435                        | 35,230                    | -                          |
| 6400 Federal Funds Ltd                     | 3,081           | 291,316                    | 291,565                     | 315,017                       | 297,702                   | -                          |
| All Funds                                  | 7,744           | 627,983                    | 628,481                     | 695,136                       | 631,814                   | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 8,318           | 69,036                     | 69,036                      | 113,866                       | 77,786                    | -                          |
| 3400 Other Funds Ltd                       | 268             | 1,837,483                  | 1,837,483                   | 8,504                         | 8,231                     | -                          |
| 6400 Federal Funds Ltd                     | 5,846           | 17,986,093                 | 17,986,093                  | 117,644                       | 92,716                    | -                          |
| All Funds                                  | 14,432          | 19,892,612                 | 19,892,612                  | 240,014                       | 178,733                   | -                          |

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|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4715 IT Expendable Property</b>       |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 56,367             | 60,950                     | 60,950                      | 1,468,944                     | 1,468,944                 | -                          |
| 3400 Other Funds Ltd                     | 1,950              | 2,161                      | 2,161                       | 2,749,572                     | 2,749,572                 | -                          |
| 6400 Federal Funds Ltd                   | 36,516             | 76,796                     | 76,796                      | 9,875,467                     | 9,875,467                 | -                          |
| All Funds                                | 94,833             | 139,907                    | 139,907                     | 14,093,983                    | 14,093,983                | -                          |
| <b>SERVICES &amp; SUPPLIES</b>           |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 3,320,521          | 8,972,644                  | 8,732,578                   | 24,044,161                    | 20,355,078                | -                          |
| 3400 Other Funds Ltd                     | 187,155            | 43,692,060                 | 43,771,468                  | 35,789,987                    | 35,088,201                | -                          |
| 6400 Federal Funds Ltd                   | 2,153,790          | 143,942,972                | 143,950,134                 | 128,659,380                   | 127,271,688               | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>     | <b>\$5,661,466</b> | <b>\$196,607,676</b>       | <b>\$196,454,180</b>        | <b>\$188,493,528</b>          | <b>\$182,714,967</b>      | -                          |
| <b>CAPITAL OUTLAY</b>                    |                    |                            |                             |                               |                           |                            |
| <b>5150 Telecommunications Equipment</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 52,236             | 19,170                     | 19,170                      | 19,898                        | 19,898                    | -                          |
| 6400 Federal Funds Ltd                   | -                  | 22,310                     | 22,310                      | 23,158                        | 23,158                    | -                          |
| All Funds                                | 52,236             | 41,480                     | 41,480                      | 43,056                        | 43,056                    | -                          |
| <b>5550 Data Processing Software</b>     |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -                  | 18,666                     | 18,666                      | 19,375                        | 19,375                    | -                          |
| 6400 Federal Funds Ltd                   | -                  | 22,814                     | 22,814                      | 23,681                        | 23,681                    | -                          |
| All Funds                                | -                  | 41,480                     | 41,480                      | 43,056                        | 43,056                    | -                          |
| <b>CAPITAL OUTLAY</b>                    |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 52,236             | 37,836                     | 37,836                      | 39,273                        | 39,273                    | -                          |
| 6400 Federal Funds Ltd                   | -                  | 45,124                     | 45,124                      | 46,839                        | 46,839                    | -                          |
| <b>TOTAL CAPITAL OUTLAY</b>              | <b>\$52,236</b>    | <b>\$82,960</b>            | <b>\$82,960</b>             | <b>\$86,112</b>               | <b>\$86,112</b>           | -                          |

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| <b>SPECIAL PAYMENTS</b>            |                     |                            |                             |                               |                           |                            |
| <b>6085 Other Special Payments</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                  | -                   | 96,998                     | 96,998                      | 1,811,402                     | 279,103                   | -                          |
| 3400 Other Funds Ltd               | -                   | 616,569                    | 616,569                     | 523,088                       | 523,088                   | -                          |
| 6400 Federal Funds Ltd             | -                   | 1,719,951                  | 1,719,951                   | 1,642,660                     | 1,358,969                 | -                          |
| All Funds                          | -                   | 2,433,518                  | 2,433,518                   | 3,977,150                     | 2,161,160                 | -                          |
| <b>EXPENDITURES</b>                |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 29,097,958          | 35,763,372                 | 35,505,162                  | 69,623,854                    | 52,479,494                | -                          |
| 3400 Other Funds Ltd               | 1,102,870           | 45,938,895                 | 46,080,362                  | 41,054,985                    | 40,247,768                | -                          |
| 6400 Federal Funds Ltd             | 19,476,084          | 173,026,680                | 173,438,062                 | 172,570,591                   | 162,869,146               | -                          |
| <b>TOTAL EXPENDITURES</b>          | <b>\$49,676,912</b> | <b>\$254,728,947</b>       | <b>\$255,023,586</b>        | <b>\$283,249,430</b>          | <b>\$255,596,408</b>      | -                          |
| <b>REVERSIONS</b>                  |                     |                            |                             |                               |                           |                            |
| <b>9900 Reversions</b>             |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 1,955,890           | -                          | -                           | -                             | -                         | -                          |
| <b>ENDING BALANCE</b>              |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 6,993               | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd             | -                   | -                          | -                           | -                             | 559                       | -                          |
| <b>TOTAL ENDING BALANCE</b>        | <b>\$6,993</b>      | -                          | -                           | -                             | <b>\$559</b>              | -                          |
| <b>AUTHORIZED POSITIONS</b>        |                     |                            |                             |                               |                           |                            |
| 8150 Class/Unclass Positions       | 180                 | 281                        | 282                         | 339                           | 255                       | -                          |
| <b>TOTAL AUTHORIZED POSITIONS</b>  | <b>180</b>          | <b>281</b>                 | <b>282</b>                  | <b>339</b>                    | <b>255</b>                | -                          |
| <b>AUTHORIZED FTE</b>              |                     |                            |                             |                               |                           |                            |
| 8250 Class/Unclass FTE Positions   | 178.62              | 241.45                     | 270.45                      | 321.80                        | 245.42                    | -                          |

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|-----------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 8280 FTE Reconciliation     | -                      | 0.30                                  | 0.30                                       | -  | -  | -                                     |
| <b>TOTAL AUTHORIZED FTE</b> | <b>178.62</b>          | <b>241.75</b>                         | <b>270.75</b>                              | <b>321.80</b>                            | <b>245.42</b>                            | <b>-</b>                              |

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|--|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>REVENUE CATEGORIES</b>                |                      |                            |                             |                               |                           |                            |
| <b>LICENSES AND FEES</b>                 |                      |                            |                             |                               |                           |                            |
| <b>0210 Non-business Lic. and Fees</b>   |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | -                    | -                          | -                           | -                             | 1,500,000                 | -                          |
| <b>CHARGES FOR SERVICES</b>              |                      |                            |                             |                               |                           |                            |
| <b>0415 Admin and Service Charges</b>    |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 122,605,541          | -                          | -                           | -                             | -                         | -                          |
| <b>SALES INCOME</b>                      |                      |                            |                             |                               |                           |                            |
| <b>0705 Sales Income</b>                 |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 4,000                | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER</b>                             |                      |                            |                             |                               |                           |                            |
| <b>0975 Other Revenues</b>               |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 96,963               | 125,295,650                | 140,157,962                 | 154,033,509                   | 144,904,249               | -                          |
| <b>FEDERAL FUNDS REVENUE</b>             |                      |                            |                             |                               |                           |                            |
| <b>0995 Federal Funds</b>                |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                   | 26,348,882           | -                          | -                           | -                             | -                         | -                          |
| <b>TRANSFERS IN</b>                      |                      |                            |                             |                               |                           |                            |
| <b>1581 Tsfr From Education, Dept of</b> |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 1,000                | -                          | -                           | -                             | -                         | -                          |
| <b>REVENUE CATEGORIES</b>                |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 122,707,504          | 125,295,650                | 140,157,962                 | 154,033,509                   | 146,404,249               | -                          |
| 6400 Federal Funds Ltd                   | 26,348,882           | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>          | <b>\$149,056,386</b> | <b>\$125,295,650</b>       | <b>\$140,157,962</b>        | <b>\$154,033,509</b>          | <b>\$146,404,249</b>      | <b>-</b>                   |

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| <b>TRANSFERS OUT</b>                        |                      |                            |                             |                               |                           |                            |
| <b>2415 Tsfr To Or Youth Authority</b>      |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                      | (26,348,882)         | -                          | -                           | -                             | -                         | -                          |
| <b>AVAILABLE REVENUES</b>                   |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 122,707,504          | 125,295,650                | 140,157,962                 | 154,033,509                   | 146,404,249               | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$122,707,504</b> | <b>\$125,295,650</b>       | <b>\$140,157,962</b>        | <b>\$154,033,509</b>          | <b>\$146,404,249</b>      | <b>-</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                        | 69,405,257           | 74,034,825                 | 81,523,295                  | 87,018,003                    | 83,771,592                | -                          |
| <b>3160 Temporary Appointments</b>          |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 689,607              | 64,594                     | 405,283                     | 420,684                       | 1,814,089                 | -                          |
| <b>3170 Overtime Payments</b>               |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 487,174              | 12,352                     | 12,352                      | 12,822                        | 12,822                    | -                          |
| <b>3180 Shift Differential</b>              |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 50,967               | 30,929                     | 30,929                      | 32,104                        | 32,104                    | -                          |
| <b>3190 All Other Differential</b>          |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 557,546              | 345,997                    | 345,997                     | 422,767                       | 359,144                   | -                          |
| <b>SALARIES &amp; WAGES</b>                 |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 71,190,551           | 74,488,697                 | 82,317,856                  | 87,906,380                    | 85,989,751                | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$71,190,551</b>  | <b>\$74,488,697</b>        | <b>\$82,317,856</b>         | <b>\$87,906,380</b>           | <b>\$85,989,751</b>       | <b>-</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                      |                            |                             |                               |                           |                            |

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| <b>3210 Empl. Rel. Bd. Assessments</b>    |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 30,230              | 36,259                     | 38,418                      | 42,779                        | 41,114                    | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 9,841,267           | 11,092,608                 | 12,336,806                  | 14,846,345                    | 14,284,632                | -                          |
| <b>3221 Pension Obligation Bond</b>       |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 4,147,511           | 4,400,240                  | 4,228,113                   | 4,754,897                     | 4,754,897                 | -                          |
| <b>3230 Social Security Taxes</b>         |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 5,372,199           | 5,693,880                  | 6,292,109                   | 6,720,159                     | 6,573,534                 | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 38,629              | 43,893                     | 46,474                      | 40,683                        | 39,092                    | -                          |
| <b>3270 Flexible Benefits</b>             |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 20,462,427          | 21,005,847                 | 22,460,130                  | 24,677,178                    | 23,714,016                | -                          |
| <b>OTHER PAYROLL EXPENSES</b>             |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 39,892,263          | 42,272,727                 | 45,402,050                  | 51,082,041                    | 49,407,285                | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>       | <b>\$39,892,263</b> | <b>\$42,272,727</b>        | <b>\$45,402,050</b>         | <b>\$51,082,041</b>           | <b>\$49,407,285</b>       | <b>-</b>                   |
| <b>P.S. BUDGET ADJUSTMENTS</b>            |                     |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>               |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | -                   | (3,497,144)                | (3,497,144)                 | (1,673,416)                   | (4,240,117)               | -                          |
| <b>3465 Reconciliation Adjustment</b>     |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | -                   | 557,028                    | 557,028                     | -                             | 1                         | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>            |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | -                   | (2,940,116)                | (2,940,116)                 | (1,673,416)                   | (4,240,116)               | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>      | <b>-</b>            | <b>(\$2,940,116)</b>       | <b>(\$2,940,116)</b>        | <b>(\$1,673,416)</b>          | <b>(\$4,240,116)</b>      | <b>-</b>                   |

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| <b>PERSONAL SERVICES</b>               |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 111,082,814          | 113,821,308                | 124,779,790                 | 137,315,005                   | 131,156,920               | -                          |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$111,082,814</b> | <b>\$113,821,308</b>       | <b>\$124,779,790</b>        | <b>\$137,315,005</b>          | <b>\$131,156,920</b>      | -                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                      |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>             |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 566,503              | 509,901                    | 650,291                     | 777,099                       | 664,717                   | -                          |
| <b>4125 Out of State Travel</b>        |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 39,097               | 20,140                     | 20,140                      | 20,906                        | 20,140                    | -                          |
| <b>4150 Employee Training</b>          |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 182,823              | 707,512                    | 775,055                     | 1,023,403                     | 920,593                   | -                          |
| <b>4175 Office Expenses</b>            |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 1,214,149            | 1,379,965                  | 1,565,083                   | 1,818,780                     | 1,592,522                 | -                          |
| <b>4200 Telecommunications</b>         |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 228,215              | 504,338                    | 586,217                     | 636,775                       | 570,792                   | -                          |
| <b>4225 State Gov. Service Charges</b> |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 108                  | -                          | -                           | -                             | -                         | -                          |
| <b>4250 Data Processing</b>            |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 478,465              | 1,001,412                  | 1,001,412                   | 1,039,465                     | 1,039,465                 | -                          |
| <b>4275 Publicity and Publications</b> |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 106,687              | 100,639                    | 100,639                     | 104,463                       | 100,639                   | -                          |
| <b>4300 Professional Services</b>      |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 555,154              | 344,501                    | 705,156                     | 734,772                       | 705,156                   | -                          |
| <b>4315 IT Professional Services</b>   |                      |                            |                             |                               |                           |                            |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                         | 255,945         | 429,114                    | 429,114                     | 447,137                       | 429,114                   | -                          |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 1,405,758       | 954,320                    | 874,912                     | 1,051,120                     | 988,578                   | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 95,596          | 736                        | 736                         | 764                           | 736                       | -                          |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 19,796          | 12,010                     | 12,010                      | 12,466                        | 12,010                    | -                          |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 6,670           | 5,306                      | 5,306                       | 5,508                         | 5,508                     | -                          |
| <b>4450 Fuels and Utilities</b>              |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 6,943           | 294                        | 294                         | 305                           | 294                       | -                          |
| <b>4475 Facilities Maintenance</b>           |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 24,571          | 17,397                     | 17,397                      | 18,058                        | 17,397                    | -                          |
| <b>4575 Agency Program Related S and S</b>   |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 658,304         | 23,869                     | 23,869                      | 24,776                        | 23,869                    | -                          |
| <b>4600 Intra-agency Charges</b>             |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 288,061         | 10,370                     | 10,370                      | 10,764                        | 10,370                    | -                          |
| <b>4650 Other Services and Supplies</b>      |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 4,680,732       | 3,612,617                  | 6,737,712                   | 7,036,954                     | 6,223,774                 | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>       |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 310,037         | 219,835                    | 241,208                     | 272,132                       | 246,254                   | -                          |
| <b>4715 IT Expendable Property</b>           |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 501,076         | 195,063                    | 196,248                     | 203,704                       | 196,248                   | -                          |

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|--------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>SERVICES &amp; SUPPLIES</b>       |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                 | 11,624,690           | 10,049,339                 | 13,953,169                  | 15,239,351                    | 13,768,176                | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$11,624,690</b>  | <b>\$10,049,339</b>        | <b>\$13,953,169</b>         | <b>\$15,239,351</b>           | <b>\$13,768,176</b>       | -                          |
| <b>CAPITAL OUTLAY</b>                |                      |                            |                             |                               |                           |                            |
| <b>5600 Data Processing Hardware</b> |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                 | -                    | 1,425,003                  | 1,425,003                   | 1,479,153                     | 1,479,153                 | -                          |
| <b>EXPENDITURES</b>                  |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                 | 122,707,504          | 125,295,650                | 140,157,962                 | 154,033,509                   | 146,404,249               | -                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$122,707,504</b> | <b>\$125,295,650</b>       | <b>\$140,157,962</b>        | <b>\$154,033,509</b>          | <b>\$146,404,249</b>      | -                          |
| <b>AUTHORIZED POSITIONS</b>          |                      |                            |                             |                               |                           |                            |
| 8150 Class/Unclass Positions         | 650                  | 640                        | 685                         | 704                           | 675                       | -                          |
| 8180 Position Reconciliation         | -                    | 8                          | 8                           | -                             | -                         | -                          |
| <b>TOTAL AUTHORIZED POSITIONS</b>    | <b>650</b>           | <b>648</b>                 | <b>693</b>                  | <b>704</b>                    | <b>675</b>                | -                          |
| <b>AUTHORIZED FTE</b>                |                      |                            |                             |                               |                           |                            |
| 8250 Class/Unclass FTE Positions     | 630.29               | 623.95                     | 668.75                      | 696.83                        | 669.39                    | -                          |
| 8280 FTE Reconciliation              | -                    | 5.19                       | 5.19                        | -                             | -                         | -                          |
| <b>TOTAL AUTHORIZED FTE</b>          | <b>630.29</b>        | <b>629.14</b>              | <b>673.94</b>               | <b>696.83</b>                 | <b>669.39</b>             | -                          |

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| <b>REVENUE CATEGORIES</b>                 |                 |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>         |                 |                            |                             |                               |                           |                            |
| <b>0050 General Fund Appropriation</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 202,232,483     | 216,447,331                | 232,011,977                 | 271,649,830                   | 254,604,047               | -                          |
| 8030 General Fund Debt Svc                | 3,863,400       | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| All Funds                                 | 206,095,883     | 231,862,300                | 247,426,946                 | 299,000,780                   | 281,022,899               | -                          |
| <b>LICENSES AND FEES</b>                  |                 |                            |                             |                               |                           |                            |
| <b>0205 Business Lic and Fees</b>         |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 219,058         | -                          | -                           | -                             | -                         | -                          |
| <b>CHARGES FOR SERVICES</b>               |                 |                            |                             |                               |                           |                            |
| <b>0415 Admin and Service Charges</b>     |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 7,210,215       | -                          | -                           | -                             | -                         | -                          |
| <b>BOND SALES</b>                         |                 |                            |                             |                               |                           |                            |
| <b>0555 General Fund Obligation Bonds</b> |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | -               | -                          | -                           | -                             | 675,000                   | -                          |
| <b>OTHER</b>                              |                 |                            |                             |                               |                           |                            |
| <b>0975 Other Revenues</b>                |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 4,168,955       | 39,290,033                 | 39,518,096                  | 39,602,670                    | 38,906,959                | -                          |
| <b>FEDERAL FUNDS REVENUE</b>              |                 |                            |                             |                               |                           |                            |
| <b>0995 Federal Funds</b>                 |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                    | 148,683,510     | 180,809,055                | 195,872,368                 | 224,325,211                   | 212,499,817               | -                          |
| <b>REVENUE CATEGORIES</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 202,232,483     | 216,447,331                | 232,011,977                 | 271,649,830                   | 254,604,047               | -                          |

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|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8030 General Fund Debt Svc                  | 3,863,400            | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| 3400 Other Funds Ltd                        | 11,598,228           | 39,290,033                 | 39,518,096                  | 39,602,670                    | 39,581,959                | -                          |
| 6400 Federal Funds Ltd                      | 148,683,510          | 180,809,055                | 195,872,368                 | 224,325,211                   | 212,499,817               | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$366,377,621</b> | <b>\$451,961,388</b>       | <b>\$482,817,410</b>        | <b>\$562,928,661</b>          | <b>\$533,104,675</b>      | <b>-</b>                   |
| <b>AVAILABLE REVENUES</b>                   |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 202,232,483          | 216,447,331                | 232,011,977                 | 271,649,830                   | 254,604,047               | -                          |
| 8030 General Fund Debt Svc                  | 3,863,400            | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| 3400 Other Funds Ltd                        | 11,598,228           | 39,290,033                 | 39,518,096                  | 39,602,670                    | 39,581,959                | -                          |
| 6400 Federal Funds Ltd                      | 148,683,510          | 180,809,055                | 195,872,368                 | 224,325,211                   | 212,499,817               | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$366,377,621</b> | <b>\$451,961,388</b>       | <b>\$482,817,410</b>        | <b>\$562,928,661</b>          | <b>\$533,104,675</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                           | 324                  | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                        | 491                  | -                          | -                           | -                             | -                         | -                          |
| All Funds                                   | 815                  | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER PAYROLL EXPENSES</b>               |                      |                            |                             |                               |                           |                            |
| <b>3221 Pension Obligation Bond</b>         |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 2                    | -                          | -                           | -                             | -                         | -                          |
| <b>3230 Social Security Taxes</b>           |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 18                   | -                          | -                           | -                             | -                         | -                          |
| <b>3240 Unemployment Assessments</b>        |                      |                            |                             |                               |                           |                            |

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|-------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                   | 953,934            | 1,032,195                  | 1,032,195                   | 1,071,419                     | 1,071,419                 | -                          |
| 3400 Other Funds Ltd                | 38,585             | 41,420                     | 41,420                      | 42,994                        | 42,994                    | -                          |
| 6400 Federal Funds Ltd              | 716,355            | 806,377                    | 806,377                     | 837,019                       | 837,019                   | -                          |
| All Funds                           | 1,708,874          | 1,879,992                  | 1,879,992                   | 1,951,432                     | 1,951,432                 | -                          |
| <b>3260 Mass Transit Tax</b>        |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                   | 1,621,278          | 1,718,865                  | 1,851,426                   | 2,752,484                     | 2,734,175                 | -                          |
| <b>3270 Flexible Benefits</b>       |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                   | 18                 | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER PAYROLL EXPENSES</b>       |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                   | 2,575,250          | 2,751,060                  | 2,883,621                   | 3,823,903                     | 3,805,594                 | -                          |
| 3400 Other Funds Ltd                | 38,585             | 41,420                     | 41,420                      | 42,994                        | 42,994                    | -                          |
| 6400 Federal Funds Ltd              | 716,355            | 806,377                    | 806,377                     | 837,019                       | 837,019                   | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$3,330,190</b> | <b>\$3,598,857</b>         | <b>\$3,731,418</b>          | <b>\$4,703,916</b>            | <b>\$4,685,607</b>        | -                          |
| <b>PERSONAL SERVICES</b>            |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                   | 2,575,574          | 2,751,060                  | 2,883,621                   | 3,823,903                     | 3,805,594                 | -                          |
| 3400 Other Funds Ltd                | 39,076             | 41,420                     | 41,420                      | 42,994                        | 42,994                    | -                          |
| 6400 Federal Funds Ltd              | 716,355            | 806,377                    | 806,377                     | 837,019                       | 837,019                   | -                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$3,331,005</b> | <b>\$3,598,857</b>         | <b>\$3,731,418</b>          | <b>\$4,703,916</b>            | <b>\$4,685,607</b>        | -                          |
| <b>SERVICES &amp; SUPPLIES</b>      |                    |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>          |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                   | 21,780             | 60,459                     | 60,459                      | 62,756                        | 60,459                    | -                          |
| 3400 Other Funds Ltd                | 1,059              | 903                        | 903                         | 903                           | 903                       | -                          |
| 6400 Federal Funds Ltd              | 17,387             | 26,905                     | 26,905                      | 27,927                        | 27,927                    | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                              | 40,226          | 88,267                     | 88,267                      | 91,586                        | 89,289                    | -                          |
| <b>4175 Office Expenses</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 1,645,761       | 1,997,238                  | 2,015,263                   | 2,547,455                     | 2,413,977                 | -                          |
| 3400 Other Funds Ltd                   | 54,986          | 57,231                     | 53,464                      | 53,464                        | 53,464                    | -                          |
| 6400 Federal Funds Ltd                 | 1,330,993       | 1,079,398                  | 1,360,548                   | 1,652,897                     | 1,609,912                 | -                          |
| All Funds                              | 3,031,740       | 3,133,867                  | 3,429,275                   | 4,253,816                     | 4,077,353                 | -                          |
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 3,044,668       | 4,532,772                  | 5,388,395                   | 6,281,703                     | 6,271,750                 | -                          |
| 3400 Other Funds Ltd                   | 107,030         | 72,494                     | 72,431                      | 72,431                        | 72,431                    | -                          |
| 6400 Federal Funds Ltd                 | 3,132,719       | 3,631,712                  | 4,679,690                   | 5,384,995                     | 5,377,991                 | -                          |
| All Funds                              | 6,284,417       | 8,236,978                  | 10,140,516                  | 11,739,129                    | 11,722,172                | -                          |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 46,669,191      | 32,575,839                 | 32,575,839                  | 42,778,012                    | 42,072,643                | -                          |
| 3400 Other Funds Ltd                   | 2,019,464       | 5,011                      | 5,011                       | 5,011                         | 5,011                     | -                          |
| 6400 Federal Funds Ltd                 | 31,973,970      | 26,205,105                 | 26,205,105                  | 34,256,947                    | 29,747,245                | -                          |
| All Funds                              | 80,662,625      | 58,785,955                 | 58,785,955                  | 77,039,970                    | 71,824,899                | -                          |
| <b>4250 Data Processing</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 7,558           | 11,770,534                 | 14,060,601                  | 16,983,270                    | 16,107,113                | -                          |
| 3400 Other Funds Ltd                   | 93              | 79,141                     | 79,141                      | 79,141                        | 79,141                    | -                          |
| 6400 Federal Funds Ltd                 | 4,188           | 9,637,633                  | 13,953,821                  | 17,823,336                    | 16,987,173                | -                          |
| All Funds                              | 11,839          | 21,487,308                 | 28,093,563                  | 34,885,747                    | 33,173,427                | -                          |
| <b>4275 Publicity and Publications</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 703             | 688                        | 688                         | 714                           | 688                       | -                          |

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|--------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                 | 15              | 16                         | 16                          | 16                            | 16                        | -                          |
| 6400 Federal Funds Ltd               | 961             | 610                        | 610                         | 633                           | 633                       | -                          |
| All Funds                            | 1,679           | 1,314                      | 1,314                       | 1,363                         | 1,337                     | -                          |
| <b>4300 Professional Services</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 1,817,741       | 359,345                    | 359,345                     | 374,437                       | 359,345                   | -                          |
| 3400 Other Funds Ltd                 | 287,096         | 10,593                     | 10,593                      | 10,593                        | 10,593                    | -                          |
| 6400 Federal Funds Ltd               | 1,099,009       | 318,795                    | 318,795                     | 332,184                       | 332,184                   | -                          |
| All Funds                            | 3,203,846       | 688,733                    | 688,733                     | 717,214                       | 702,122                   | -                          |
| <b>4315 IT Professional Services</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                    | -               | 921,719                    | 921,719                     | 960,431                       | 921,719                   | -                          |
| 3400 Other Funds Ltd                 | -               | 1,830                      | 1,830                       | 1,830                         | 1,830                     | -                          |
| 6400 Federal Funds Ltd               | -               | 772,346                    | 772,346                     | 804,785                       | 804,785                   | -                          |
| All Funds                            | -               | 1,695,895                  | 1,695,895                   | 1,767,046                     | 1,728,334                 | -                          |
| <b>4325 Attorney General</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 48,488          | 69,850                     | 69,850                      | 83,918                        | 78,925                    | -                          |
| 3400 Other Funds Ltd                 | 1,548           | 1,968                      | 1,968                       | 1,968                         | 1,851                     | -                          |
| 6400 Federal Funds Ltd               | 41,679          | 61,349                     | 61,349                      | 73,705                        | 69,320                    | -                          |
| All Funds                            | 91,715          | 133,167                    | 133,167                     | 159,591                       | 150,096                   | -                          |
| <b>4400 Dues and Subscriptions</b>   |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 132             | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                 | 8               | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd               | 96              | -                          | -                           | -                             | -                         | -                          |
| All Funds                            | 236             | -                          | -                           | -                             | -                         | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4425 Facilities Rental and Taxes</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 49,782,812      | 51,531,020                 | 54,309,997                  | 60,283,597                    | 58,945,253                | -                          |
| 3400 Other Funds Ltd                       | 4,744,030       | 3,202,088                  | 3,181,982                   | 3,181,982                     | 3,129,882                 | -                          |
| 6400 Federal Funds Ltd                     | 39,700,394      | 44,090,321                 | 47,134,683                  | 51,353,921                    | 50,256,997                | -                          |
| All Funds                                  | 94,227,236      | 98,823,429                 | 104,626,662                 | 114,819,500                   | 112,332,132               | -                          |
| <b>4450 Fuels and Utilities</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 3,194,454       | 3,539,969                  | 3,606,416                   | 3,783,488                     | 3,646,444                 | -                          |
| 3400 Other Funds Ltd                       | 89,780          | 97,436                     | 97,436                      | 97,436                        | 97,436                    | -                          |
| 6400 Federal Funds Ltd                     | 2,636,716       | 3,436,133                  | 3,500,671                   | 3,672,471                     | 3,672,471                 | -                          |
| All Funds                                  | 5,920,950       | 7,073,538                  | 7,204,523                   | 7,553,395                     | 7,416,351                 | -                          |
| <b>4475 Facilities Maintenance</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 4,210,309       | 4,599,298                  | 4,689,528                   | 4,922,053                     | 4,743,851                 | -                          |
| 3400 Other Funds Ltd                       | 126,327         | 119,555                    | 119,555                     | 119,555                       | 119,555                   | -                          |
| 6400 Federal Funds Ltd                     | 3,448,983       | 4,634,381                  | 4,721,919                   | 4,953,975                     | 4,953,975                 | -                          |
| All Funds                                  | 7,785,619       | 9,353,234                  | 9,531,002                   | 9,995,583                     | 9,817,381                 | -                          |
| <b>4575 Agency Program Related S and S</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 111             | -                          | -                           | 1,592,466                     | 1,592,466                 | -                          |
| 6400 Federal Funds Ltd                     | 142             | -                          | -                           | 502,333                       | 502,333                   | -                          |
| All Funds                                  | 253             | -                          | -                           | 2,094,799                     | 2,094,799                 | -                          |
| <b>4600 Intra-agency Charges</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 81,674,455      | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                       | 3,587,923       | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | 57,696,604      | -                          | -                           | -                             | -                         | -                          |

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|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                               | 142,958,982          | -                          | -                           | -                             | -                         | -                          |
| <b>4625 Other COP Costs</b>             |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                    | -                    | 522,000                    | 522,000                     | 605,000                       | 675,000                   | -                          |
| <b>4650 Other Services and Supplies</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 1,159,084            | 2,173,605                  | 2,238,274                   | 2,344,325                     | 1,947,870                 | -                          |
| 3400 Other Funds Ltd                    | 309,687              | 1,245,809                  | 1,247,346                   | 1,247,346                     | 1,208,852                 | -                          |
| 6400 Federal Funds Ltd                  | 1,177,408            | 539,047                    | 584,347                     | 617,074                       | 618,828                   | -                          |
| All Funds                               | 2,646,179            | 3,958,461                  | 4,069,967                   | 4,208,745                     | 3,775,550                 | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 1,907,501            | 3,218,099                  | 4,238,294                   | 5,430,852                     | 5,185,540                 | -                          |
| 3400 Other Funds Ltd                    | 53,385               | 36,624                     | 36,624                      | 36,624                        | 36,624                    | -                          |
| 6400 Federal Funds Ltd                  | 1,351,500            | 1,857,499                  | 2,498,201                   | 2,887,771                     | 2,826,853                 | -                          |
| All Funds                               | 3,312,386            | 5,112,222                  | 6,773,119                   | 8,355,247                     | 8,049,017                 | -                          |
| <b>4715 IT Expendable Property</b>      |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 6,895,226            | 2,073,706                  | 2,172,218                   | 2,542,826                     | 2,420,869                 | -                          |
| 3400 Other Funds Ltd                    | 176,721              | 13,252                     | 13,252                      | 13,252                        | 13,252                    | -                          |
| 6400 Federal Funds Ltd                  | 4,354,406            | 2,122,134                  | 2,172,244                   | 2,286,553                     | 2,257,980                 | -                          |
| All Funds                               | 11,426,353           | 4,209,092                  | 4,357,714                   | 4,842,631                     | 4,692,101                 | -                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 202,079,974          | 119,424,141                | 126,706,886                 | 150,972,303                   | 146,768,912               | -                          |
| 3400 Other Funds Ltd                    | 11,559,152           | 5,465,951                  | 5,443,552                   | 5,526,552                     | 5,505,841                 | -                          |
| 6400 Federal Funds Ltd                  | 147,967,155          | 98,413,368                 | 107,991,234                 | 126,631,507                   | 120,046,607               | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$361,606,281</b> | <b>\$223,303,460</b>       | <b>\$240,141,672</b>        | <b>\$283,130,362</b>          | <b>\$272,321,360</b>      | <b>-</b>                   |

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State Assessments and Enterprise-wide Costs

| Description                          | 2015-17 Actuals    | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>CAPITAL OUTLAY</b>                |                    |                            |                             |                               |                           |                            |
| <b>5200 Technical Equipment</b>      |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 381,958            | -                          | -                           | -                             | -                         | -                          |
| <b>5600 Data Processing Hardware</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 12,411             | -                          | -                           | -                             | -                         | -                          |
| <b>CAPITAL OUTLAY</b>                |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 394,369            | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>\$394,369</b>   | <b>-</b>                   | <b>-</b>                    | <b>-</b>                      | <b>-</b>                  | <b>-</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                    |                            |                             |                               |                           |                            |
| <b>6085 Other Special Payments</b>   |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | -                  | 94,272,130                 | 102,421,470                 | 116,853,624                   | 104,029,541               | -                          |
| 3400 Other Funds Ltd                 | -                  | 33,782,662                 | 34,033,124                  | 34,033,124                    | 34,033,124                | -                          |
| 6400 Federal Funds Ltd               | -                  | 81,589,310                 | 87,074,757                  | 96,856,685                    | 91,616,191                | -                          |
| All Funds                            | -                  | 209,644,102                | 223,529,351                 | 247,743,433                   | 229,678,856               | -                          |
| <b>DEBT SERVICE</b>                  |                    |                            |                             |                               |                           |                            |
| <b>7100 Principal - Bonds</b>        |                    |                            |                             |                               |                           |                            |
| 8030 General Fund Debt Svc           | 3,595,000          | 12,160,329                 | 12,160,329                  | 22,100,760                    | 21,455,760                | -                          |
| <b>7150 Interest - Bonds</b>         |                    |                            |                             |                               |                           |                            |
| 8030 General Fund Debt Svc           | 268,400            | 3,254,640                  | 3,254,640                   | 5,250,190                     | 4,963,092                 | -                          |
| <b>DEBT SERVICE</b>                  |                    |                            |                             |                               |                           |                            |
| 8030 General Fund Debt Svc           | 3,863,400          | 15,414,969                 | 15,414,969                  | 27,350,950                    | 26,418,852                | -                          |
| <b>TOTAL DEBT SERVICE</b>            | <b>\$3,863,400</b> | <b>\$15,414,969</b>        | <b>\$15,414,969</b>         | <b>\$27,350,950</b>           | <b>\$26,418,852</b>       | <b>-</b>                   |

EXPENDITURES

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State Assessments and Enterprise-wide Costs

| Description                | 2015-17 Actuals      | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved<br>Budget | 2019-21 Agency<br>Request Budget | 2019-21<br>Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|----------------------------|----------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 8000 General Fund          | 205,049,917          | 216,447,331                   | 232,011,977                       | 271,649,830                      | 254,604,047                     | -                             |
| 8030 General Fund Debt Svc | 3,863,400            | 15,414,969                    | 15,414,969                        | 27,350,950                       | 26,418,852                      | -                             |
| 3400 Other Funds Ltd       | 11,598,228           | 39,290,033                    | 39,518,096                        | 39,602,670                       | 39,581,959                      | -                             |
| 6400 Federal Funds Ltd     | 148,683,510          | 180,809,055                   | 195,872,368                       | 224,325,211                      | 212,499,817                     | -                             |
| <b>TOTAL EXPENDITURES</b>  | <b>\$369,195,055</b> | <b>\$451,961,388</b>          | <b>\$482,817,410</b>              | <b>\$562,928,661</b>             | <b>\$533,104,675</b>            | -                             |
| <b>REVERSIONS</b>          |                      |                               |                                   |                                  |                                 |                               |
| <b>9900 Reversions</b>     |                      |                               |                                   |                                  |                                 |                               |
| 8000 General Fund          | 2,817,434            | -                             | -                                 | -                                | -                               | -                             |

| Description                                 | 2015-17 Actuals | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved<br>Budget | 2019-21 Agency<br>Request Budget | 2019-21<br>Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|---|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| <b>EXPENDITURES</b>                         |                 |                               |                                   |                                  |                                 |                               |
| <b>PERSONAL SERVICES</b>                    |                 |                               |                                   |                                  |                                 |                               |
| <b>SALARIES &amp; WAGES</b>                 |                 |                               |                                   |                                  |                                 |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                           | -               | (10)                          | (10)                              | -                                | -                               | -                             |
| 3400 Other Funds Ltd                        | -               | 9                             | 9                                 | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                      | -               | 1                             | 1                                 | -                                | -                               | -                             |
| All Funds                                   | -               | -                             | -                                 | -                                | -                               | -                             |
| <b>OTHER PAYROLL EXPENSES</b>               |                 |                               |                                   |                                  |                                 |                               |
| <b>3220 Public Employees' Retire Cont</b>   |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                           | -               | 1                             | 1                                 | -                                | -                               | -                             |
| 3400 Other Funds Ltd                        | -               | (25)                          | (25)                              | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                      | -               | 24                            | 24                                | -                                | -                               | -                             |
| All Funds                                   | -               | -                             | -                                 | -                                | -                               | -                             |
| <b>3230 Social Security Taxes</b>           |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                           | -               | 1                             | 1                                 | -                                | -                               | -                             |
| 3400 Other Funds Ltd                        | -               | (10)                          | (10)                              | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                      | -               | 10                            | 10                                | -                                | -                               | -                             |
| All Funds                                   | -               | 1                             | 1                                 | -                                | -                               | -                             |
| <b>3240 Unemployment Assessments</b>        |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                           | -               | 1                             | 1                                 | -                                | -                               | -                             |
| <b>OTHER PAYROLL EXPENSES</b>               |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                           | -               | 3                             | 3                                 | -                                | -                               | -                             |

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DHS Program Design Services

| Description                           | 2015-17 Actuals | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved<br>Budget | 2019-21 Agency<br>Request Budget | 2019-21<br>Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|---------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| 3400 Other Funds Ltd                  | -               | (35)                          | (35)                              | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                | -               | 34                            | 34                                | -                                | -                               | -                             |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | -               | <b>\$2</b>                    | <b>\$2</b>                        | -                                | -                               | -                             |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                 |                               |                                   |                                  |                                 |                               |
| <b>3465 Reconciliation Adjustment</b> |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                     | -               | 7                             | 7                                 | -                                | -                               | -                             |
| 3400 Other Funds Ltd                  | -               | 26                            | 26                                | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                | -               | (35)                          | (35)                              | -                                | -                               | -                             |
| All Funds                             | -               | (2)                           | (2)                               | -                                | -                               | -                             |
| <b>PERSONAL SERVICES</b>              |                 |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                     | -               | -                             | -                                 | -                                | -                               | -                             |
| 3400 Other Funds Ltd                  | -               | -                             | -                                 | -                                | -                               | -                             |
| 6400 Federal Funds Ltd                | -               | -                             | -                                 | -                                | -                               | -                             |
| <b>TOTAL PERSONAL SERVICES</b>        | -               | -                             | -                                 | -                                | -                               | -                             |

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|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>               |                    |                            |                             |                               |                           |                            |
| <b>0025 Beginning Balance</b>          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 5,860,866          | 1,729,767                  | 1,729,767                   | 1,729,767                     | 1,729,767                 | -                          |
| 6400 Federal Funds Ltd                 | 67,144,264         | -                          | -                           | -                             | -                         | -                          |
| All Funds                              | 73,005,130         | 1,729,767                  | 1,729,767                   | 1,729,767                     | 1,729,767                 | -                          |
| <b>REVENUE CATEGORIES</b>              |                    |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>      |                    |                            |                             |                               |                           |                            |
| <b>0050 General Fund Appropriation</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 2,493,974,666      | 2,841,374,876              | 2,914,155,291               | 4,030,547,279                 | 3,463,660,126             | -                          |
| <b>TAXES</b>                           |                    |                            |                             |                               |                           |                            |
| <b>0190 Other Selective Taxes</b>      |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 117,696,672        | 156,381,795                | 158,118,455                 | 144,221,140                   | 144,221,140               | -                          |
| <b>LICENSES AND FEES</b>               |                    |                            |                             |                               |                           |                            |
| <b>0205 Business Lic and Fees</b>      |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 1,670,094          | 2,352,861                  | 2,700,316                   | 2,469,718                     | 2,469,718                 | -                          |
| <b>0210 Non-business Lic. and Fees</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 133                | -                          | -                           | -                             | -                         | -                          |
| <b>LICENSES AND FEES</b>               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 1,670,227          | 2,352,861                  | 2,700,316                   | 2,469,718                     | 2,469,718                 | -                          |
| <b>TOTAL LICENSES AND FEES</b>         | <b>\$1,670,227</b> | <b>\$2,352,861</b>         | <b>\$2,700,316</b>          | <b>\$2,469,718</b>            | <b>\$2,469,718</b>        | -                          |
| <b>CHARGES FOR SERVICES</b>            |                    |                            |                             |                               |                           |                            |
| <b>0415 Admin and Service Charges</b>  |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 23,716,382         | -                          | -                           | -                             | -                         | -                          |

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|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>0420 Care of State Wards</b>           |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 9,405,015           | 17,856,523                 | 18,225,479                  | 21,297,285                    | 21,396,376                | -                          |
| <b>CHARGES FOR SERVICES</b>               |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 33,121,397          | 17,856,523                 | 18,225,479                  | 21,297,285                    | 21,396,376                | -                          |
| <b>TOTAL CHARGES FOR SERVICES</b>         | <b>\$33,121,397</b> | <b>\$17,856,523</b>        | <b>\$18,225,479</b>         | <b>\$21,297,285</b>           | <b>\$21,396,376</b>       | -                          |
| <b>FINES, RENTS AND ROYALTIES</b>         |                     |                            |                             |                               |                           |                            |
| <b>0505 Fines and Forfeitures</b>         |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 230,651             | -                          | -                           | -                             | -                         | -                          |
| <b>BOND SALES</b>                         |                     |                            |                             |                               |                           |                            |
| <b>0555 General Fund Obligation Bonds</b> |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 5,854,787           | 21,403                     | 21,403                      | -                             | -                         | -                          |
| <b>INTEREST EARNINGS</b>                  |                     |                            |                             |                               |                           |                            |
| <b>0605 Interest Income</b>               |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 1,615,437           | -                          | -                           | -                             | -                         | -                          |
| <b>SALES INCOME</b>                       |                     |                            |                             |                               |                           |                            |
| <b>0705 Sales Income</b>                  |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 20,345              | -                          | -                           | -                             | -                         | -                          |
| <b>DONATIONS AND CONTRIBUTIONS</b>        |                     |                            |                             |                               |                           |                            |
| <b>0905 Donations</b>                     |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 206,734             | -                          | -                           | -                             | -                         | -                          |
| <b>0910 Grants (Non-Fed)</b>              |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 229,438             | -                          | -                           | -                             | -                         | -                          |
| <b>DONATIONS AND CONTRIBUTIONS</b>        |                     |                            |                             |                               |                           |                            |

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|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                          | 436,172             | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL DONATIONS AND CONTRIBUTIONS</b>      | <b>\$436,172</b>    | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER</b>                                  |                     |                            |                             |                               |                           |                            |
| <b>0975 Other Revenues</b>                    |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 81,968,460          | 106,067,363                | 144,829,801                 | 116,666,467                   | 117,006,790               | -                          |
| <b>0980 Loan Proceeds</b>                     |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 9,000,000           | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER</b>                                  |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 90,968,460          | 106,067,363                | 144,829,801                 | 116,666,467                   | 117,006,790               | -                          |
| <b>TOTAL OTHER</b>                            | <b>\$90,968,460</b> | <b>\$106,067,363</b>       | <b>\$144,829,801</b>        | <b>\$116,666,467</b>          | <b>\$117,006,790</b>      | -                          |
| <b>FEDERAL FUNDS REVENUE</b>                  |                     |                            |                             |                               |                           |                            |
| <b>0995 Federal Funds</b>                     |                     |                            |                             |                               |                           |                            |
| 6200 Federal Funds Non-Ltd                    | 2,129,912,523       | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                        | 4,372,079,197       | 5,112,328,364              | 5,208,089,072               | 5,895,741,584                 | 5,588,373,098             | -                          |
| All Funds                                     | 6,501,991,720       | 7,326,673,695              | 7,422,434,403               | 8,110,086,915                 | 7,802,718,429             | -                          |
| <b>TRANSFERS IN</b>                           |                     |                            |                             |                               |                           |                            |
| <b>1010 Transfer In - Intrafund</b>           |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 372,351             | -                          | -                           | -                             | -                         | -                          |
| <b>1060 Transfer from General Fund</b>        |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 3,711,988           | 3,753,409                  | 3,197,409                   | 3,318,911                     | 9,318,911                 | -                          |
| <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>1443 Tsfr From Oregon Health Authority</b> |                     |                            |                             |                               |                           |                            |

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|--|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                       | 3,453,026              | -                          | -                           | -                             | -                         | -                          |
| <b>1581 Tsfr From Education, Dept of</b>   |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 87,763,467             | 97,035,929                 | 97,035,929                  | 97,035,929                    | 107,812,606               | -                          |
| <b>1730 Tsfr From Transportation, Dept</b> |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 19,935                 | 106,811                    | 106,811                     | 110,870                       | 110,870                   | -                          |
| <b>1851 Tsfr From Nursing, Bd of</b>       |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 1,175,221              | 1,385,878                  | 1,385,878                   | 1,399,261                     | 1,399,261                 | -                          |
| <b>TRANSFERS IN</b>                        |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 99,253,995             | 105,040,034                | 104,484,034                 | 104,622,978                   | 121,399,655               | -                          |
| <b>TOTAL TRANSFERS IN</b>                  | <b>\$99,253,995</b>    | <b>\$105,040,034</b>       | <b>\$104,484,034</b>        | <b>\$104,622,978</b>          | <b>\$121,399,655</b>      | -                          |
| <b>REVENUE CATEGORIES</b>                  |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 2,493,974,666          | 2,841,374,876              | 2,914,155,291               | 4,030,547,279                 | 3,463,660,126             | -                          |
| 3400 Other Funds Ltd                       | 350,868,143            | 387,719,979                | 428,379,488                 | 389,277,588                   | 406,493,679               | -                          |
| 6200 Federal Funds Non-Ltd                 | 2,129,912,523          | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                     | 4,372,079,197          | 5,112,328,364              | 5,208,089,072               | 5,895,741,584                 | 5,588,373,098             | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>            | <b>\$9,346,834,529</b> | <b>\$10,555,768,550</b>    | <b>\$10,764,969,182</b>     | <b>\$12,529,911,782</b>       | <b>\$11,672,872,234</b>   | -                          |
| <b>TRANSFERS OUT</b>                       |                        |                            |                             |                               |                           |                            |
| <b>2010 Transfer Out - Intrafund</b>       |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | (372,351)              | -                          | -                           | -                             | -                         | -                          |
| <b>2080 Transfer to Counties</b>           |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | (30,045)               | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | (3,491,343)            | -                          | -                           | -                             | -                         | -                          |
| All Funds                                  | (3,521,388)            | -                          | -                           | -                             | -                         | -                          |

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|--|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>2107 Tsfr To Administrative Svcs</b>  |                        |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                   | -                      | -                          | (170,000)                   | -                             | (176,460)                 | -                          |
| <b>2114 Tsfr To Long Term Care Ombud</b> |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | (139,818)              | -                          | -                           | -                             | -                         | -                          |
| <b>2198 Tsfr To Judicial Dept</b>        |                        |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                   | (1,644,507)            | (2,076,494)                | (2,076,494)                 | (2,076,494)                   | (2,076,494)               | -                          |
| <b>2440 Tsfr To Consumer/Bus Svcs</b>    |                        |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                   | (109,290)              | -                          | -                           | -                             | -                         | -                          |
| <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                   | (998,817)              | (1,000,000)                | (1,000,000)                 | (1,000,000)                   | (7,500,000)               | -                          |
| <b>TRANSFERS OUT</b>                     |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | (542,214)              | (243,000)                  | (243,000)                   | (243,000)                     | (243,000)                 | -                          |
| 6400 Federal Funds Ltd                   | (6,243,957)            | (3,076,494)                | (3,246,494)                 | (3,076,494)                   | (9,752,954)               | -                          |
| <b>TOTAL TRANSFERS OUT</b>               | <b>(\$6,786,171)</b>   | <b>(\$3,319,494)</b>       | <b>(\$3,489,494)</b>        | <b>(\$3,319,494)</b>          | <b>(\$9,995,954)</b>      | <b>-</b>                   |
| <b>AVAILABLE REVENUES</b>                |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 2,493,974,666          | 2,841,374,876              | 2,914,155,291               | 4,030,547,279                 | 3,463,660,126             | -                          |
| 3400 Other Funds Ltd                     | 356,186,795            | 389,206,746                | 429,866,255                 | 390,764,355                   | 407,980,446               | -                          |
| 6200 Federal Funds Non-Ltd               | 2,129,912,523          | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                   | 4,432,979,504          | 5,109,251,870              | 5,204,842,578               | 5,892,665,090                 | 5,578,620,144             | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>          | <b>\$9,413,053,488</b> | <b>\$10,554,178,823</b>    | <b>\$10,763,209,455</b>     | <b>\$12,528,322,055</b>       | <b>\$11,664,606,047</b>   | <b>-</b>                   |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>PERSONAL SERVICES</b>                    |                 |                            |                             |                               |                           |                            |
| <b>SALARIES &amp; WAGES</b>                 |                 |                            |                             |                               |                           |                            |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 280,194,979     | 372,782,568                | 406,390,521                 | 598,479,318                   | 485,788,932               | -                          |
| 3400 Other Funds Ltd                        | 18,073,438      | 2,323,921                  | 25,387,687                  | 3,754,478                     | 3,442,213                 | -                          |
| 6400 Federal Funds Ltd                      | 310,026,341     | 404,920,257                | 436,694,252                 | 432,265,049                   | 415,035,920               | -                          |
| All Funds                                   | 608,294,758     | 780,026,746                | 868,472,460                 | 1,034,498,845                 | 904,267,065               | -                          |
| <b>3160 Temporary Appointments</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 1,649,959       | 3,553,403                  | 3,844,107                   | 3,990,186                     | 3,990,186                 | -                          |
| 3400 Other Funds Ltd                        | 92,823          | 923,716                    | 984,716                     | 1,022,137                     | 1,022,137                 | -                          |
| 6400 Federal Funds Ltd                      | 3,055,188       | 4,064,379                  | 4,480,355                   | 4,650,611                     | 4,650,612                 | -                          |
| All Funds                                   | 4,797,970       | 8,541,498                  | 9,309,178                   | 9,662,934                     | 9,662,935                 | -                          |
| <b>3170 Overtime Payments</b>               |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 5,293,277       | 2,180,767                  | 2,465,443                   | 3,393,652                     | 2,232,671                 | -                          |
| 3400 Other Funds Ltd                        | 23,313          | 65,164                     | 85,164                      | 88,403                        | 88,409                    | -                          |
| 6400 Federal Funds Ltd                      | 6,590,985       | 3,677,981                  | 3,752,329                   | 3,194,693                     | 8,620,429                 | -                          |
| All Funds                                   | 11,907,575      | 5,923,912                  | 6,302,936                   | 6,676,748                     | 10,941,509                | -                          |
| <b>3180 Shift Differential</b>              |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 16,793          | 354,672                    | 408,223                     | 697,951                       | 544,037                   | -                          |
| 3400 Other Funds Ltd                        | 186             | 4,753                      | 9,753                       | 10,124                        | 10,124                    | -                          |
| 6400 Federal Funds Ltd                      | 18,656          | 529,085                    | 492,828                     | 554,273                       | 511,555                   | -                          |
| All Funds                                   | 35,635          | 888,510                    | 910,804                     | 1,262,348                     | 1,065,716                 | -                          |
| <b>3190 All Other Differential</b>          |                 |                            |                             |                               |                           |                            |

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|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                         | 3,639,462            | 2,610,708                  | 3,562,084                   | 9,184,547                     | 2,856,376                 | -                          |
| 3400 Other Funds Ltd                      | 182,203              | 479,587                    | 479,587                     | 497,809                       | 497,809                   | -                          |
| 6400 Federal Funds Ltd                    | 4,211,693            | 4,446,395                  | 6,559,277                   | 7,111,992                     | 5,397,974                 | -                          |
| All Funds                                 | 8,033,358            | 7,536,690                  | 10,600,948                  | 16,794,348                    | 8,752,159                 | -                          |
| <b>SALARIES &amp; WAGES</b>               |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 290,794,470          | 381,482,118                | 416,670,378                 | 615,745,654                   | 495,412,202               | -                          |
| 3400 Other Funds Ltd                      | 18,371,963           | 3,797,141                  | 26,946,907                  | 5,372,951                     | 5,060,692                 | -                          |
| 6400 Federal Funds Ltd                    | 323,902,863          | 417,638,097                | 451,979,041                 | 447,776,618                   | 434,216,490               | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$633,069,296</b> | <b>\$802,917,356</b>       | <b>\$895,596,326</b>        | <b>\$1,068,895,223</b>        | <b>\$934,689,384</b>      | -                          |
| <b>OTHER PAYROLL EXPENSES</b>             |                      |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 133,122              | 199,319                    | 210,519                     | 338,500                       | 269,808                   | -                          |
| 3400 Other Funds Ltd                      | 7,489                | 1,027                      | 8,027                       | 1,652                         | 1,464                     | -                          |
| 6400 Federal Funds Ltd                    | 140,279              | 217,947                    | 228,081                     | 242,714                       | 232,578                   | -                          |
| All Funds                                 | 280,890              | 418,293                    | 446,627                     | 582,866                       | 503,850                   | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 40,250,600           | 53,997,013                 | 59,744,892                  | 103,805,365                   | 83,384,685                | -                          |
| 3400 Other Funds Ltd                      | 2,042,955            | 440,797                    | 2,453,819                   | 735,909                       | 682,953                   | -                          |
| 6400 Federal Funds Ltd                    | 41,848,438           | 60,388,846                 | 65,590,498                  | 75,193,995                    | 72,893,030                | -                          |
| All Funds                                 | 84,141,993           | 114,826,656                | 127,789,209                 | 179,735,269                   | 156,960,668               | -                          |
| <b>3221 Pension Obligation Bond</b>       |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 17,238,933           | 21,561,245                 | 22,444,729                  | 24,435,247                    | 24,435,247                | -                          |
| 3400 Other Funds Ltd                      | 913,004              | 101,053                    | 163,243                     | 235,448                       | 235,448                   | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                   | 18,796,162      | 21,863,863                 | 24,521,232                  | 26,076,568                    | 26,076,568                | -                          |
| All Funds                                | 36,948,099      | 43,526,161                 | 47,129,204                  | 50,747,263                    | 50,747,263                | -                          |
| <b>3230 Social Security Taxes</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 22,705,742      | 29,180,424                 | 31,820,644                  | 47,099,216                    | 37,894,779                | -                          |
| 3400 Other Funds Ltd                     | 1,190,820       | 290,598                    | 1,395,628                   | 411,001                       | 387,111                   | -                          |
| 6400 Federal Funds Ltd                   | 23,900,299      | 31,924,869                 | 34,296,883                  | 34,250,096                    | 33,214,120                | -                          |
| All Funds                                | 47,796,861      | 61,395,891                 | 67,513,155                  | 81,760,313                    | 71,496,010                | -                          |
| <b>3240 Unemployment Assessments</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -               | 1                          | 1                           | 1                             | 1                         | -                          |
| 6400 Federal Funds Ltd                   | -               | 1                          | 1                           | 1                             | 1                         | -                          |
| All Funds                                | -               | 2                          | 2                           | 2                             | 2                         | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 177,220         | 241,690                    | 255,959                     | 322,360                       | 257,243                   | -                          |
| 3400 Other Funds Ltd                     | 9,269           | 1,233                      | 10,233                      | 1,562                         | 1,384                     | -                          |
| 6400 Federal Funds Ltd                   | 172,052         | 263,240                    | 274,684                     | 230,569                       | 220,580                   | -                          |
| All Funds                                | 358,541         | 506,163                    | 540,876                     | 554,491                       | 479,207                   | -                          |
| <b>3270 Flexible Benefits</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 91,355,676      | 116,630,144                | 123,367,946                 | 195,458,518                   | 156,173,341               | -                          |
| 3400 Other Funds Ltd                     | 5,254,539       | 626,967                    | 5,626,947                   | 980,625                       | 873,353                   | -                          |
| 6400 Federal Funds Ltd                   | 94,374,629      | 127,104,103                | 133,099,981                 | 139,660,415                   | 133,420,682               | -                          |
| All Funds                                | 190,984,844     | 244,361,214                | 262,094,874                 | 336,099,558                   | 290,467,376               | -                          |
| <b>3280 Other OPE</b>                    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 1,683,486       | -                          | -                           | 1,092,251                     | 1,121,702                 | -                          |

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|---------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                  | 22,252               | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | 702,164              | -                          | -                           | 2,419,250                     | 2,344,582                 | -                          |
| All Funds                             | 2,407,902            | -                          | -                           | 3,511,501                     | 3,466,284                 | -                          |
| <b>OTHER PAYROLL EXPENSES</b>         |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 173,544,779          | 221,809,836                | 237,844,690                 | 372,551,458                   | 303,536,806               | -                          |
| 3400 Other Funds Ltd                  | 9,440,328            | 1,461,675                  | 9,657,897                   | 2,366,197                     | 2,181,713                 | -                          |
| 6400 Federal Funds Ltd                | 179,934,023          | 241,762,869                | 258,011,360                 | 278,073,608                   | 268,402,141               | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$362,919,130</b> | <b>\$465,034,380</b>       | <b>\$505,513,947</b>        | <b>\$652,991,263</b>          | <b>\$574,120,660</b>      | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                      |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>           |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                    | (20,389,792)               | (21,592,058)                | (7,551,606)                   | (19,957,429)              | -                          |
| 3400 Other Funds Ltd                  | -                    | (163,123)                  | (163,123)                   | (46,992)                      | (46,992)                  | -                          |
| 6400 Federal Funds Ltd                | -                    | (22,420,063)               | (22,922,284)                | (7,265,458)                   | (7,265,458)               | -                          |
| All Funds                             | -                    | (42,972,978)               | (44,677,465)                | (14,864,056)                  | (27,269,879)              | -                          |
| <b>3465 Reconciliation Adjustment</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                    | 110,890                    | 110,890                     | -                             | (243,541)                 | -                          |
| 3400 Other Funds Ltd                  | -                    | 3,966                      | 3,966                       | -                             | 180                       | -                          |
| 6400 Federal Funds Ltd                | -                    | 741,005                    | 741,005                     | -                             | (107,728)                 | -                          |
| All Funds                             | -                    | 855,861                    | 855,861                     | -                             | (351,089)                 | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                    | (20,278,902)               | (21,481,168)                | (7,551,606)                   | (20,200,970)              | -                          |
| 3400 Other Funds Ltd                  | -                    | (159,157)                  | (159,157)                   | (46,992)                      | (46,812)                  | -                          |
| 6400 Federal Funds Ltd                | -                    | (21,679,058)               | (22,181,279)                | (7,265,458)                   | (7,373,186)               | -                          |

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|--------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                    | (\$42,117,117)             | (\$43,821,604)              | (\$14,864,056)                | (\$27,620,968)            | -                          |
| <b>PERSONAL SERVICES</b>             |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 464,339,249          | 583,013,052                | 633,033,900                 | 980,745,506                   | 778,748,038               | -                          |
| 3400 Other Funds Ltd                 | 27,812,291           | 5,099,659                  | 36,445,647                  | 7,692,156                     | 7,195,593                 | -                          |
| 6400 Federal Funds Ltd               | 503,836,886          | 637,721,908                | 687,809,122                 | 718,584,768                   | 695,245,445               | -                          |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$995,988,426</b> | <b>\$1,225,834,619</b>     | <b>\$1,357,288,669</b>      | <b>\$1,707,022,430</b>        | <b>\$1,481,189,076</b>    | -                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                      |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>           |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 5,818,912            | 5,302,951                  | 5,867,476                   | 12,034,427                    | 7,478,475                 | -                          |
| 3400 Other Funds Ltd                 | 327,719              | 150,243                    | 150,243                     | 175,820                       | 167,393                   | -                          |
| 6400 Federal Funds Ltd               | 6,364,670            | 4,773,900                  | 4,853,582                   | 6,755,890                     | 5,139,391                 | -                          |
| All Funds                            | 12,511,301           | 10,227,094                 | 10,871,301                  | 18,966,137                    | 12,785,259                | -                          |
| <b>4125 Out of State Travel</b>      |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 241,171              | 142,622                    | 167,696                     | 189,906                       | 189,178                   | -                          |
| 3400 Other Funds Ltd                 | 38,618               | 8,125                      | 8,125                       | 8,136                         | 8,125                     | -                          |
| 6400 Federal Funds Ltd               | 375,223              | 304,145                    | 337,626                     | 367,758                       | 361,555                   | -                          |
| All Funds                            | 655,012              | 454,892                    | 513,447                     | 565,800                       | 558,858                   | -                          |
| <b>4150 Employee Training</b>        |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 1,917,483            | 7,957,803                  | 9,591,036                   | 11,776,769                    | 11,005,955                | -                          |
| 3400 Other Funds Ltd                 | 141,436              | 46,231                     | 46,231                      | 50,937                        | 49,679                    | -                          |
| 6400 Federal Funds Ltd               | 2,255,431            | 3,583,394                  | 4,861,439                   | 4,877,044                     | 4,349,499                 | -                          |
| All Funds                            | 4,314,350            | 11,587,428                 | 14,498,706                  | 16,704,750                    | 15,405,133                | -                          |
| <b>4175 Office Expenses</b>          |                      |                            |                             |                               |                           |                            |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                      | 6,172,651       | 4,887,010                  | 5,897,502                   | 14,065,741                    | 8,305,128                 | -                          |
| 3400 Other Funds Ltd                   | 986,176         | 411,591                    | 411,591                     | 439,120                       | 425,694                   | -                          |
| 6400 Federal Funds Ltd                 | 5,579,923       | 5,414,854                  | 6,342,090                   | 9,223,424                     | 7,490,038                 | -                          |
| All Funds                              | 12,738,750      | 10,713,455                 | 12,651,183                  | 23,728,285                    | 16,220,860                | -                          |
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 2,718,169       | 2,131,529                  | 2,524,262                   | 7,642,053                     | 5,141,583                 | -                          |
| 3400 Other Funds Ltd                   | 171,969         | 110,775                    | 110,775                     | 119,294                       | 119,228                   | -                          |
| 6400 Federal Funds Ltd                 | 2,451,734       | 5,346,765                  | 6,885,840                   | 6,234,566                     | 5,694,811                 | -                          |
| All Funds                              | 5,341,872       | 7,589,069                  | 9,520,877                   | 13,995,913                    | 10,955,622                | -                          |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 686,159         | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                   | 220             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 1,652,076       | -                          | -                           | -                             | -                         | -                          |
| All Funds                              | 2,338,455       | -                          | -                           | -                             | -                         | -                          |
| <b>4250 Data Processing</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 80,257          | 1,156,308                  | 1,819,423                   | 2,309,491                     | 2,275,279                 | -                          |
| 3400 Other Funds Ltd                   | 1,467           | 55,974                     | 55,974                      | 58,099                        | 58,099                    | -                          |
| 6400 Federal Funds Ltd                 | 1,068,467       | 512,218                    | 1,189,894                   | 1,698,430                     | 1,673,338                 | -                          |
| All Funds                              | 1,150,191       | 1,724,500                  | 3,065,291                   | 4,066,020                     | 4,006,716                 | -                          |
| <b>4275 Publicity and Publications</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 2,568,691       | 1,558,184                  | 1,833,796                   | 1,936,627                     | 1,924,910                 | -                          |
| 3400 Other Funds Ltd                   | 40,559          | 326,905                    | 326,905                     | 326,914                       | 326,914                   | -                          |
| 6400 Federal Funds Ltd                 | 1,621,021       | 428,200                    | 431,545                     | 448,542                       | 364,319                   | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                    | 4,230,271       | 2,313,289                  | 2,592,246                   | 2,712,083                     | 2,616,143                 | -                          |
| <b>4300 Professional Services</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 30,477,510      | 35,393,925                 | 36,387,851                  | 45,010,981                    | 42,833,757                | -                          |
| 3400 Other Funds Ltd                         | 2,524,491       | 2,086,648                  | 2,110,584                   | 2,136,810                     | 2,115,264                 | -                          |
| 6400 Federal Funds Ltd                       | 40,970,391      | 35,444,980                 | 38,898,085                  | 50,529,254                    | 41,944,725                | -                          |
| All Funds                                    | 73,972,392      | 72,925,553                 | 77,396,520                  | 97,677,045                    | 86,893,746                | -                          |
| <b>4315 IT Professional Services</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 1,359,461       | 1,808,628                  | 12,216,667                  | 18,261,687                    | 17,070,208                | -                          |
| 3400 Other Funds Ltd                         | 3,655,867       | 3,250,257                  | 3,250,257                   | 1,200,257                     | 1,188,213                 | -                          |
| 6400 Federal Funds Ltd                       | 23,391,047      | 17,735,498                 | 71,742,007                  | 100,982,629                   | 93,406,991                | -                          |
| All Funds                                    | 28,406,375      | 22,794,383                 | 87,208,931                  | 120,444,573                   | 111,665,412               | -                          |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 25,704,932      | 18,626,267                 | 18,848,244                  | 22,880,773                    | 33,078,924                | -                          |
| 3400 Other Funds Ltd                         | 70,365          | 12,848                     | 12,848                      | 13,624                        | 11,218                    | -                          |
| 6400 Federal Funds Ltd                       | 16,296,245      | 28,070,170                 | 28,309,339                  | 34,050,851                    | 27,919,920                | -                          |
| All Funds                                    | 42,071,542      | 46,709,285                 | 47,170,431                  | 56,945,248                    | 61,010,062                | -                          |
| <b>4350 Dispute Resolution Services</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | -               | 9,490                      | 9,490                       | 9,851                         | 9,851                     | -                          |
| 6400 Federal Funds Ltd                       | 20,914          | 35,310                     | 35,310                      | 35,310                        | 35,310                    | -                          |
| All Funds                                    | 20,914          | 44,800                     | 44,800                      | 45,161                        | 45,161                    | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 15,337          | 26,585                     | 26,839                      | 28,008                        | 27,902                    | -                          |
| 3400 Other Funds Ltd                         | 1,187           | 57                         | 57                          | 59                            | 59                        | -                          |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                  | 14,592          | 45,519                     | 46,050                      | 48,036                        | 47,818                    | -                          |
| All Funds                               | 31,116          | 72,161                     | 72,946                      | 76,103                        | 75,779                    | -                          |
| <b>4400 Dues and Subscriptions</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 176,517         | 562,723                    | 616,413                     | 641,797                       | 622,991                   | -                          |
| 3400 Other Funds Ltd                    | 10,098          | 648                        | 648                         | 672                           | 656                       | -                          |
| 6400 Federal Funds Ltd                  | 299,360         | 598,623                    | 601,013                     | 625,098                       | 603,784                   | -                          |
| All Funds                               | 485,975         | 1,161,994                  | 1,218,074                   | 1,267,567                     | 1,227,431                 | -                          |
| <b>4425 Facilities Rental and Taxes</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 85,813          | 1,998,372                  | 1,313,541                   | 2,115,582                     | 1,910,693                 | -                          |
| 3400 Other Funds Ltd                    | 242             | 871,824                    | 871,824                     | 878,079                       | 878,079                   | -                          |
| 6400 Federal Funds Ltd                  | 531,791         | 2,332,703                  | 2,124,035                   | 2,092,105                     | 1,898,146                 | -                          |
| All Funds                               | 617,846         | 5,202,899                  | 4,309,400                   | 5,085,766                     | 4,686,918                 | -                          |
| <b>4450 Fuels and Utilities</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 22,629          | 529,047                    | 539,647                     | 568,903                       | 536,399                   | -                          |
| 3400 Other Funds Ltd                    | 2,895           | 203,787                    | 203,787                     | 203,792                       | 203,792                   | -                          |
| 6400 Federal Funds Ltd                  | 26,729          | 14,839                     | 27,412                      | 36,303                        | 36,300                    | -                          |
| All Funds                               | 52,253          | 747,673                    | 770,846                     | 808,998                       | 776,491                   | -                          |
| <b>4475 Facilities Maintenance</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 137,156         | 412,748                    | 430,087                     | 458,606                       | 438,067                   | -                          |
| 3400 Other Funds Ltd                    | 10,703          | 182,733                    | 182,733                     | 182,758                       | 182,758                   | -                          |
| 6400 Federal Funds Ltd                  | 122,189         | 74,607                     | 93,481                      | 108,524                       | 108,519                   | -                          |
| All Funds                               | 270,048         | 670,088                    | 706,301                     | 749,888                       | 729,344                   | -                          |
| <b>4500 Food and Kitchen Supplies</b>   |                 |                            |                             |                               |                           |                            |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                                | 2,791           | 392,250                    | 392,250                     | 20,322,144                    | 3,496,274                 | -                          |
| 3400 Other Funds Ltd                             | 558             | 430,265                    | 430,265                     | 430,265                       | 430,265                   | -                          |
| 6400 Federal Funds Ltd                           | 2,772           | 4,903,736                  | 4,903,736                   | 9,181,792                     | 5,652,146                 | -                          |
| All Funds  | 6,121           | 5,726,251                  | 5,726,251                   | 29,934,201                    | 9,578,685                 | -                          |
| <b>4525 Medical Services and Supplies</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 2,844           | 402,059                    | 400,177                     | 416,955                       | 390,126                   | -                          |
| 3400 Other Funds Ltd                             | 303             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                           | 2,502           | 16,100                     | 14,268                      | 14,811                        | 14,763                    | -                          |
| All Funds  | 5,649           | 418,159                    | 414,445                     | 431,766                       | 404,889                   | -                          |
| <b>4550 Other Care of Residents and Patients</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 5,495           | 391,224                    | 392,799                     | 410,217                       | 395,860                   | -                          |
| 3400 Other Funds Ltd                             | -               | 8,160                      | 8,160                       | 8,160                         | 8,160                     | -                          |
| 6400 Federal Funds Ltd                           | 4,536           | 28,782                     | 32,602                      | 36,213                        | 36,213                    | -                          |
| All Funds  | 10,031          | 428,166                    | 433,561                     | 454,590                       | 440,233                   | -                          |
| <b>4575 Agency Program Related S and S</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 2,063,015       | 1,906,742                  | 831,658                     | 8,504,012                     | 2,171,173                 | -                          |
| 3400 Other Funds Ltd                             | 1,509,567       | 246,966                    | 246,966                     | 558,694                       | 328,815                   | -                          |
| 6400 Federal Funds Ltd                           | 3,210,471       | 2,589,177                  | 2,025,916                   | 4,330,456                     | 2,794,490                 | -                          |
| All Funds  | 6,783,053       | 4,742,885                  | 3,104,540                   | 13,393,162                    | 5,294,478                 | -                          |
| <b>4600 Intra-agency Charges</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 226,194         | 36,489                     | 11,973                      | 13,034                        | 12,786                    | -                          |
| 6400 Federal Funds Ltd                           | 412,131         | 1,763                      | 26,279                      | 26,825                        | 25,619                    | -                          |
| All Funds  | 638,325         | 38,252                     | 38,252                      | 39,859                        | 38,405                    | -                          |

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|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4650 Other Services and Supplies</b>   |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 2,910,065            | 1,987,297                  | 1,631,451                   | 5,777,029                     | 2,476,229                 | -                          |
| 3400 Other Funds Ltd                      | 9,437,305            | 284,067                    | 284,067                     | 293,321                       | 292,693                   | -                          |
| 6400 Federal Funds Ltd                    | 2,638,946            | 2,526,488                  | 2,626,518                   | 4,296,258                     | 2,403,353                 | -                          |
| All Funds                                 | 14,986,316           | 4,797,852                  | 4,542,036                   | 10,366,608                    | 5,172,275                 | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>    |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 443,060              | 1,725,610                  | 2,110,877                   | 3,222,538                     | 2,462,566                 | -                          |
| 3400 Other Funds Ltd                      | 10,986               | 107,309                    | 107,309                     | 113,227                       | 109,233                   | -                          |
| 6400 Federal Funds Ltd                    | 533,805              | 2,214,038                  | 2,398,281                   | 3,011,651                     | 2,694,133                 | -                          |
| All Funds                                 | 987,851              | 4,046,957                  | 4,616,467                   | 6,347,416                     | 5,265,932                 | -                          |
| <b>4715 IT Expendable Property</b>        |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 785,975              | 1,356,066                  | 2,291,868                   | 3,122,174                     | 3,016,567                 | -                          |
| 3400 Other Funds Ltd                      | 4,845                | 1,879                      | 1,879                       | 2,670                         | 2,660                     | -                          |
| 6400 Federal Funds Ltd                    | 851,670              | 1,244,309                  | 2,143,792                   | 2,562,210                     | 2,476,687                 | -                          |
| All Funds                                 | 1,642,490            | 2,602,254                  | 4,437,539                   | 5,687,054                     | 5,495,914                 | -                          |
| <b>SERVICES &amp; SUPPLIES</b>            |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 84,622,287           | 90,701,929                 | 106,153,023                 | 181,719,305                   | 147,270,881               | -                          |
| 3400 Other Funds Ltd                      | 18,947,576           | 8,797,292                  | 8,821,228                   | 7,200,708                     | 6,906,997                 | -                          |
| 6400 Federal Funds Ltd                    | 110,698,636          | 118,240,118                | 180,950,140                 | 241,573,980                   | 207,171,868               | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$214,268,499</b> | <b>\$217,739,339</b>       | <b>\$295,924,391</b>        | <b>\$430,493,993</b>          | <b>\$361,349,746</b>      | -                          |
| <b>CAPITAL OUTLAY</b>                     |                      |                            |                             |                               |                           |                            |
| <b>5100 Office Furniture and Fixtures</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 38,387               | 137,760                    | 137,760                     | 142,995                       | 142,995                   | -                          |

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|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                     | -                  | 20,205                     | 20,205                      | 20,972                        | 20,972                    | -                          |
| 6400 Federal Funds Ltd                   | 19,017             | 60,437                     | 60,437                      | 62,734                        | 62,734                    | -                          |
| All Funds                                | 57,404             | 218,402                    | 218,402                     | 226,701                       | 226,701                   | -                          |
| <b>5150 Telecommunications Equipment</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 19,333             | -                          | -                           | -                             | -                         | -                          |
| <b>5200 Technical Equipment</b>          |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 1,499,578          | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                   | 7,835              | -                          | -                           | -                             | -                         | -                          |
| All Funds                                | 1,507,413          | -                          | -                           | -                             | -                         | -                          |
| <b>5550 Data Processing Software</b>     |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -                  | 3,166                      | 3,166                       | 3,286                         | 3,286                     | -                          |
| 6400 Federal Funds Ltd                   | -                  | 2,959                      | 2,959                       | 3,071                         | 3,071                     | -                          |
| All Funds                                | -                  | 6,125                      | 6,125                       | 6,357                         | 6,357                     | -                          |
| <b>5600 Data Processing Hardware</b>     |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 62,481             | -                          | -                           | -                             | -                         | -                          |
| <b>5900 Other Capital Outlay</b>         |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                   | -                  | 35,044                     | -                           | -                             | -                         | -                          |
| <b>CAPITAL OUTLAY</b>                    |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 1,619,779          | 140,926                    | 140,926                     | 146,281                       | 146,281                   | -                          |
| 3400 Other Funds Ltd                     | -                  | 20,205                     | 20,205                      | 20,972                        | 20,972                    | -                          |
| 6400 Federal Funds Ltd                   | 26,852             | 98,440                     | 63,396                      | 65,805                        | 65,805                    | -                          |
| <b>TOTAL CAPITAL OUTLAY</b>              | <b>\$1,646,631</b> | <b>\$259,571</b>           | <b>\$224,527</b>            | <b>\$233,058</b>              | <b>\$233,058</b>          | <b>-</b>                   |

**SPECIAL PAYMENTS**

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|------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>6015 Dist to Cities</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                  | -               | 715,081                    | 784,214                     | 859,013                       | 859,013                   | -                          |
| 6400 Federal Funds Ltd             | -               | 1,030,668                  | 1,099,801                   | 1,187,213                     | 1,187,213                 | -                          |
| All Funds                          | -               | 1,745,749                  | 1,884,015                   | 2,046,226                     | 2,046,226                 | -                          |
| <b>6020 Dist to Counties</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 68,643,142      | 123,252,662                | 123,583,605                 | 150,825,950                   | 128,116,927               | -                          |
| 3400 Other Funds Ltd               | 5,325,936       | 12,131,315                 | 12,131,315                  | 12,131,545                    | 12,131,545                | -                          |
| 6400 Federal Funds Ltd             | 76,209,276      | 211,505,610                | 211,152,336                 | 236,957,558                   | 227,672,610               | -                          |
| All Funds                          | 150,178,354     | 346,889,587                | 346,867,256                 | 399,915,053                   | 367,921,082               | -                          |
| <b>6025 Dist to Other Gov Unit</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 90,173,949      | 99,308,386                 | 99,308,386                  | 132,115,608                   | 116,753,430               | -                          |
| 3400 Other Funds Ltd               | 5,664,306       | 20,577,803                 | 20,577,803                  | 20,577,803                    | 20,577,803                | -                          |
| 6400 Federal Funds Ltd             | 96,808,063      | 106,502,065                | 106,451,496                 | 130,142,832                   | 123,679,026               | -                          |
| All Funds                          | 192,646,318     | 226,388,254                | 226,337,685                 | 282,836,243                   | 261,010,259               | -                          |
| <b>6030 Dist to Non-Gov Units</b>  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 7,970,245       | -                          | -                           | 5,598,770                     | 3,049,472                 | -                          |
| 3400 Other Funds Ltd               | 3,931,747       | -                          | -                           | 3,904,151                     | 3,904,151                 | -                          |
| 6400 Federal Funds Ltd             | 15,470,371      | -                          | -                           | 3,045,067                     | 3,045,067                 | -                          |
| All Funds                          | 27,372,363      | -                          | -                           | 12,547,988                    | 9,998,690                 | -                          |
| <b>6035 Dist to Individuals</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 1,076,802,693   | 1,243,451,894              | 1,258,938,391               | 1,568,090,265                 | 1,384,185,051             | -                          |
| 3400 Other Funds Ltd               | 266,404,487     | 329,281,959                | 335,727,347                 | 311,161,429                   | 322,096,606               | -                          |
| 6200 Federal Funds Non-Ltd         | 2,129,912,523   | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                     | 2,289,943,403   | 2,619,234,400              | 2,623,238,559               | 2,758,237,622                 | 2,670,635,982             | -                          |
| All Funds                                  | 5,763,063,106   | 6,406,313,584              | 6,432,249,628               | 6,851,834,647                 | 6,591,262,970             | -                          |
| <b>6040 Dist to Local School Districts</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | 619,298                    | 619,298                     | 642,831                       | 811,253                   | -                          |
| 6400 Federal Funds Ltd                     | -               | 1,053,777                  | 1,053,777                   | 1,093,821                     | 1,093,821                 | -                          |
| All Funds                                  | -               | 1,673,075                  | 1,673,075                   | 1,736,652                     | 1,905,074                 | -                          |
| <b>6048 Spc Pmt to Public Universities</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 16,191          | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | 7,943           | -                          | -                           | -                             | -                         | -                          |
| All Funds                                  | 24,134          | -                          | -                           | -                             | -                         | -                          |
| <b>6055 Dist to Contract Svc Providers</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 741,079         | 273,292                    | 273,292                     | 21,482,933                    | 8,909,935                 | -                          |
| 3400 Other Funds Ltd                       | -               | -                          | -                           | 117,271                       | 117,271                   | -                          |
| 6400 Federal Funds Ltd                     | 7,479,510       | 3,855,115                  | 3,855,115                   | 9,814,858                     | 11,114,842                | -                          |
| All Funds                                  | 8,220,589       | 4,128,407                  | 4,128,407                   | 31,415,062                    | 20,142,048                | -                          |
| <b>6060 Intra-Agency Gen Fund Transfer</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 3,711,988       | 3,753,409                  | 3,197,409                   | 3,318,911                     | 9,318,911                 | -                          |
| <b>6080 Loans Made - Other</b>             |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | -               | 466,650                    | 466,650                     | 466,650                       | 466,650                   | -                          |
| <b>6085 Other Special Payments</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 672,064,460     | 695,898,686                | 687,876,586                 | 984,755,008                   | 885,244,036               | -                          |
| 3400 Other Funds Ltd                       | 19,986,390      | 9,716,218                  | 13,060,415                  | 15,180,898                    | 22,222,014                | -                          |
| 6400 Federal Funds Ltd                     | 1,313,727,759   | 1,391,723,629              | 1,370,882,696               | 1,773,650,810                 | 1,581,838,936             | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                      | 2,005,778,609   | 2,097,338,533              | 2,071,819,697               | 2,773,586,716                 | 2,489,304,986             | -                          |
| <b>6114 Spc Pmt to Long Term Care Ombud</b>    |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                         | 622,977         | 633,028                    | 633,028                     | 640,909                       | 640,909                   | -                          |
| <b>6137 Spc Pmt to Justice, Dept of</b>        |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                         | 1,260,406       | 1,235,574                  | 1,235,574                   | 1,235,574                     | 1,235,574                 | -                          |
| <b>6257 Spc Pmt to Police, Dept of State</b>   |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 80,677          | 161,050                    | 161,050                     | 161,050                       | 161,050                   | -                          |
| 6400 Federal Funds Ltd                         | 543,539         | 366,522                    | 366,522                     | 366,522                       | 366,522                   | -                          |
| All Funds                                      | 624,216         | 527,572                    | 527,572                     | 527,572                       | 527,572                   | -                          |
| <b>6443 Spc Pmt to Oregon Health Authority</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 4,870,762       | -                          | -                           | -                             | -                         | -                          |
| <b>6471 Spc Pmt to Employment Dept</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                              | -               | 85,211                     | 85,211                      | 85,848                        | 85,848                    | -                          |
| 6400 Federal Funds Ltd                         | -               | 89,940                     | 89,940                      | 89,940                        | 89,940                    | -                          |
| All Funds                                      | -               | 175,151                    | 175,151                     | 175,788                       | 175,788                   | -                          |
| <b>6525 Spc Pmt to HECC</b>                    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 231,800         | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                         | 1,850,390       | 1,685,000                  | 1,685,000                   | 1,685,000                     | 1,238,272                 | -                          |
| All Funds                                      | 2,082,190       | 1,685,000                  | 1,685,000                   | 1,685,000                     | 1,238,272                 | -                          |
| <b>6581 Spc Pmt to Education, Dept of</b>      |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                         | 12,972,889      | 12,650,199                 | 12,650,199                  | 12,650,199                    | 12,649,373                | -                          |
| <b>6851 Spc Pmt to Nursing, Bd of</b>          |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                           | 1,086,574       | 1,385,878                  | 1,385,878                   | 1,399,261                     | 1,399,261                 | -                          |

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|---|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                      | 1,451,400              | 1,625,877                  | 1,625,877                   | 1,642,612                     | 1,642,612                 | -                          |
| All Funds                                   | 2,537,974              | 3,011,755                  | 3,011,755                   | 3,041,873                     | 3,041,873                 | -                          |
| <b>6914 Spc Pmt to Housing and Com Svcs</b> |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 69,204                 | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                      | 69,204                 | -                          | -                           | -                             | -                         | -                          |
| All Funds                                   | 138,408                | -                          | -                           | -                             | -                         | -                          |
| <b>SPECIAL PAYMENTS</b>                     |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 1,925,376,190          | 2,167,518,969              | 2,174,827,442               | 2,867,936,187                 | 2,537,494,926             | -                          |
| 3400 Other Funds Ltd                        | 302,399,440            | 373,559,823                | 383,349,408                 | 364,939,008                   | 382,915,301               | -                          |
| 6200 Federal Funds Non-Ltd                  | 2,129,912,523          | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                      | 3,818,417,130          | 4,353,191,404              | 4,336,019,920               | 4,932,440,537                 | 4,638,130,699             | -                          |
| <b>TOTAL SPECIAL PAYMENTS</b>               | <b>\$8,176,105,283</b> | <b>\$9,108,615,527</b>     | <b>\$9,108,542,101</b>      | <b>\$10,379,661,063</b>       | <b>\$9,772,886,257</b>    | -                          |
| <b>EXPENDITURES</b>                         |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 2,475,957,505          | 2,841,374,876              | 2,914,155,291               | 4,030,547,279                 | 3,463,660,126             | -                          |
| 3400 Other Funds Ltd                        | 349,159,307            | 387,476,979                | 428,636,488                 | 379,852,844                   | 397,038,863               | -                          |
| 6200 Federal Funds Non-Ltd                  | 2,129,912,523          | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                      | 4,432,979,504          | 5,109,251,870              | 5,204,842,578               | 5,892,665,090                 | 5,540,613,817             | -                          |
| <b>TOTAL EXPENDITURES</b>                   | <b>\$9,388,008,839</b> | <b>\$10,552,449,056</b>    | <b>\$10,761,979,688</b>     | <b>\$12,517,410,544</b>       | <b>\$11,615,658,137</b>   | -                          |
| <b>REVERSIONS</b>                           |                        |                            |                             |                               |                           |                            |
| <b>9900 Reversions</b>                      |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                           | (18,017,161)           | -                          | -                           | -                             | -                         | -                          |
| <b>ENDING BALANCE</b>                       |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 7,027,488              | 1,729,767                  | 1,229,767                   | 10,911,511                    | 10,941,583                | -                          |

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|-----------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd            | -                  | -                          | -                           | -                             | 38,006,327                | -                          |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$7,027,488</b> | <b>\$1,729,767</b>         | <b>\$1,229,767</b>          | <b>\$10,911,511</b>           | <b>\$48,947,910</b>       | <b>-</b>                   |
| <b>AUTHORIZED POSITIONS</b>       |                    |                            |                             |                               |                           |                            |
| 8150 Class/Unclass Positions      | 7,199              | 7,407                      | 8,068                       | 9,677                         | 8,423                     | -                          |
| 8180 Position Reconciliation      | -                  | 13                         | 13                          | -                             | (14)                      | -                          |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>7,199</b>       | <b>7,420</b>               | <b>8,081</b>                | <b>9,677</b>                  | <b>8,409</b>              | <b>-</b>                   |
| <b>AUTHORIZED FTE</b>             |                    |                            |                             |                               |                           |                            |
| 8250 Class/Unclass FTE Positions  | 7,068.99           | 7,283.36                   | 7,685.66                    | 9,507.38                      | 8,207.17                  | -                          |
| 8280 FTE Reconciliation           | -                  | 9.82                       | 9.82                        | -                             | 0.83                      | -                          |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>7,068.99</b>    | <b>7,293.18</b>            | <b>7,695.48</b>             | <b>9,507.38</b>               | <b>8,208.00</b>           | <b>-</b>                   |

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|------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>           |                     |                            |                             |                               |                           |                            |
| 0025 Beginning Balance             |                     |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd             | 67,144,264          | -                          | -                           | -                             | -                         | -                          |
| <b>REVENUE CATEGORIES</b>          |                     |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>  |                     |                            |                             |                               |                           |                            |
| 0050 General Fund Appropriation    |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 364,947,995         | 346,281,476                | 391,161,147                 | 518,390,763                   | 445,941,437               | -                          |
| <b>CHARGES FOR SERVICES</b>        |                     |                            |                             |                               |                           |                            |
| 0415 Admin and Service Charges     |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 1,596               | -                          | -                           | -                             | -                         | -                          |
| <b>BOND SALES</b>                  |                     |                            |                             |                               |                           |                            |
| 0555 General Fund Obligation Bonds |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | -                   | 21,403                     | 21,403                      | -                             | -                         | -                          |
| <b>OTHER</b>                       |                     |                            |                             |                               |                           |                            |
| 0975 Other Revenues                |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 5,826,578           | 3,418,731                  | 3,429,401                   | 3,572,064                     | 3,840,188                 | -                          |
| 0980 Loan Proceeds                 |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 9,000,000           | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER</b>                       |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 14,826,578          | 3,418,731                  | 3,429,401                   | 3,572,064                     | 3,840,188                 | -                          |
| <b>TOTAL OTHER</b>                 | <b>\$14,826,578</b> | <b>\$3,418,731</b>         | <b>\$3,429,401</b>          | <b>\$3,572,064</b>            | <b>\$3,840,188</b>        | <b>-</b>                   |
| <b>FEDERAL FUNDS REVENUE</b>       |                     |                            |                             |                               |                           |                            |
| 0995 Federal Funds                 |                     |                            |                             |                               |                           |                            |

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|---|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6200 Federal Funds Non-Ltd                    | 2,129,912,523          | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                        | 233,377,593            | 441,547,163                | 533,960,500                 | 570,176,857                   | 595,362,114               | -                          |
| All Funds                                     | 2,363,290,116          | 2,655,892,494              | 2,748,305,831               | 2,784,522,188                 | 2,809,707,445             | -                          |
| <b>TRANSFERS IN</b>                           |                        |                            |                             |                               |                           |                            |
| <b>1443 Tsfr From Oregon Health Authority</b> |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 345,750                | -                          | -                           | -                             | -                         | -                          |
| <b>1581 Tsfr From Education, Dept of</b>      |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 87,244,659             | 97,035,929                 | 97,035,929                  | 97,035,929                    | 107,812,606               | -                          |
| <b>TRANSFERS IN</b>                           |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 87,590,409             | 97,035,929                 | 97,035,929                  | 97,035,929                    | 107,812,606               | -                          |
| <b>TOTAL TRANSFERS IN</b>                     | <b>\$87,590,409</b>    | <b>\$97,035,929</b>        | <b>\$97,035,929</b>         | <b>\$97,035,929</b>           | <b>\$107,812,606</b>      | -                          |
| <b>REVENUE CATEGORIES</b>                     |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                             | 364,947,995            | 346,281,476                | 391,161,147                 | 518,390,763                   | 445,941,437               | -                          |
| 3400 Other Funds Ltd                          | 102,418,583            | 100,476,063                | 100,486,733                 | 100,607,993                   | 111,652,794               | -                          |
| 6200 Federal Funds Non-Ltd                    | 2,129,912,523          | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                        | 233,377,593            | 441,547,163                | 533,960,500                 | 570,176,857                   | 595,362,114               | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>               | <b>\$2,830,656,694</b> | <b>\$3,102,650,033</b>     | <b>\$3,239,953,711</b>      | <b>\$3,403,520,944</b>        | <b>\$3,367,301,676</b>    | -                          |
| <b>TRANSFERS OUT</b>                          |                        |                            |                             |                               |                           |                            |
| <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                        | (857,466)              | (1,000,000)                | (1,000,000)                 | (1,000,000)                   | (7,500,000)               | -                          |
| <b>TRANSFERS OUT</b>                          |                        |                            |                             |                               |                           |                            |

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|---|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                        | -                      | (243,000)                  | (243,000)                   | (243,000)                     | (243,000)                 | -                          |
| 6400 Federal Funds Ltd                      | (857,466)              | (1,000,000)                | (1,000,000)                 | (1,000,000)                   | (7,500,000)               | -                          |
| <b>TOTAL TRANSFERS OUT</b>                  | <b>(\$857,466)</b>     | <b>(\$1,243,000)</b>       | <b>(\$1,243,000)</b>        | <b>(\$1,243,000)</b>          | <b>(\$7,743,000)</b>      | -                          |
| <b>AVAILABLE REVENUES</b>                   |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 364,947,995            | 346,281,476                | 391,161,147                 | 518,390,763                   | 445,941,437               | -                          |
| 3400 Other Funds Ltd                        | 102,418,583            | 100,233,063                | 100,243,733                 | 100,364,993                   | 111,409,794               | -                          |
| 6200 Federal Funds Non-Ltd                  | 2,129,912,523          | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                      | 299,664,391            | 440,547,163                | 532,960,500                 | 569,176,857                   | 587,862,114               | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$2,896,943,492</b> | <b>\$3,101,407,033</b>     | <b>\$3,238,710,711</b>      | <b>\$3,402,277,944</b>        | <b>\$3,359,558,676</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                           | 111,522,791            | 90,789,997                 | 107,560,638                 | 135,862,691                   | 127,420,450               | -                          |
| 3400 Other Funds Ltd                        | 2,511,027              | 177,586                    | 181,553                     | 227,553                       | 218,694                   | -                          |
| 6400 Federal Funds Ltd                      | 58,965,606             | 111,522,344                | 130,690,675                 | 129,977,014                   | 128,479,481               | -                          |
| All Funds                                   | 172,999,424            | 202,489,927                | 238,432,866                 | 266,067,258                   | 256,118,625               | -                          |
| <b>3160 Temporary Appointments</b>          |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 468,477                | 1,662,822                  | 1,831,165                   | 1,900,750                     | 1,900,750                 | -                          |
| 3400 Other Funds Ltd                        | 5                      | 22,802                     | 22,802                      | 23,669                        | 23,669                    | -                          |
| 6400 Federal Funds Ltd                      | 626,787                | 1,821,960                  | 2,360,297                   | 2,449,990                     | 2,449,990                 | -                          |
| All Funds                                   | 1,095,269              | 3,507,584                  | 4,214,264                   | 4,374,409                     | 4,374,409                 | -                          |
| <b>3170 Overtime Payments</b>               |                        |                            |                             |                               |                           |                            |

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|--|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                      | 127,932              | 74,559                     | 177,540                     | 184,287                       | 184,287                   | -                          |
| 3400 Other Funds Ltd                   | -                    | 133                        | 133                         | 139                           | 139                       | -                          |
| 6400 Federal Funds Ltd                 | 81,248               | 55,436                     | 311,479                     | 323,317                       | 323,317                   | -                          |
| All Funds                              | 209,180              | 130,128                    | 489,152                     | 507,743                       | 507,743                   | -                          |
| <b>3180 Shift Differential</b>         |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 2,414                | 6,399                      | 13,157                      | 13,657                        | 13,657                    | -                          |
| 3400 Other Funds Ltd                   | -                    | 915                        | 915                         | 950                           | 950                       | -                          |
| 6400 Federal Funds Ltd                 | 1,647                | 8,045                      | 18,581                      | 19,287                        | 19,287                    | -                          |
| All Funds                              | 4,061                | 15,359                     | 32,653                      | 33,894                        | 33,894                    | -                          |
| <b>3190 All Other Differential</b>     |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 1,521,243            | 623,834                    | 1,077,624                   | 1,118,574                     | 1,118,574                 | -                          |
| 3400 Other Funds Ltd                   | 8                    | 299,441                    | 299,441                     | 310,820                       | 310,820                   | -                          |
| 6400 Federal Funds Ltd                 | 827,381              | 795,429                    | 3,405,897                   | 3,535,321                     | 3,535,321                 | -                          |
| All Funds                              | 2,348,632            | 1,718,704                  | 4,782,962                   | 4,964,715                     | 4,964,715                 | -                          |
| <b>SALARIES &amp; WAGES</b>            |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 113,642,857          | 93,157,611                 | 110,660,124                 | 139,079,959                   | 130,637,718               | -                          |
| 3400 Other Funds Ltd                   | 2,511,040            | 500,877                    | 504,844                     | 563,131                       | 554,272                   | -                          |
| 6400 Federal Funds Ltd                 | 60,502,669           | 114,203,214                | 136,786,929                 | 136,304,929                   | 134,807,396               | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$176,656,566</b> | <b>\$207,861,702</b>       | <b>\$247,951,897</b>        | <b>\$275,948,019</b>          | <b>\$265,999,386</b>      | <b>-</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>          |                      |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 56,371               | 51,637                     | 59,066                      | 81,467                        | 75,743                    | -                          |
| 3400 Other Funds Ltd                   | -                    | 85                         | 85                          | 125                           | 121                       | -                          |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                    | 31,785          | 64,957                     | 74,163                      | 78,436                        | 77,856                    | -                          |
| All Funds                                 | 88,156          | 116,679                    | 133,314                     | 160,028                       | 153,720                   | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 15,278,405      | 12,706,893                 | 15,293,395                  | 23,279,162                    | 21,846,509                | -                          |
| 3400 Other Funds Ltd                      | 160             | 81,345                     | 82,130                      | 91,535                        | 90,032                    | -                          |
| 6400 Federal Funds Ltd                    | 8,294,397       | 15,631,066                 | 18,540,697                  | 22,715,417                    | 22,461,286                | -                          |
| All Funds                                 | 23,572,962      | 28,419,304                 | 33,916,222                  | 46,086,114                    | 44,397,827                | -                          |
| <b>3221 Pension Obligation Bond</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 6,614,205       | 5,993,965                  | 6,172,109                   | 6,577,051                     | 6,577,051                 | -                          |
| 3400 Other Funds Ltd                      | 61              | 21,545                     | 27,160                      | 29,727                        | 29,727                    | -                          |
| 6400 Federal Funds Ltd                    | 3,712,446       | 5,613,951                  | 7,410,164                   | 8,136,709                     | 8,136,709                 | -                          |
| All Funds                                 | 10,326,712      | 11,629,461                 | 13,609,433                  | 14,743,487                    | 14,743,487                | -                          |
| <b>3230 Social Security Taxes</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 8,508,359       | 7,126,421                  | 8,408,694                   | 10,638,854                    | 9,993,018                 | -                          |
| 3400 Other Funds Ltd                      | 72              | 38,331                     | 38,634                      | 43,082                        | 42,401                    | -                          |
| 6400 Federal Funds Ltd                    | 4,834,652       | 8,736,053                  | 10,200,397                  | 10,426,823                    | 10,312,261                | -                          |
| All Funds                                 | 13,343,083      | 15,900,805                 | 18,647,725                  | 21,108,759                    | 20,347,680                | -                          |
| <b>3240 Unemployment Assessments</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | -               | 1                          | 1                           | 1                             | 1                         | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 70,419          | 63,956                     | 73,001                      | 78,442                        | 72,930                    | -                          |
| 3400 Other Funds Ltd                      | -               | 103                        | 103                         | 110                           | 106                       | -                          |
| 6400 Federal Funds Ltd                    | 39,645          | 77,184                     | 88,276                      | 73,664                        | 73,124                    | -                          |

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|---------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                             | 110,064              | 141,243                    | 161,380                     | 152,216                       | 146,160                   | -                          |
| <b>3270 Flexible Benefits</b>         |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 38,150,354           | 30,461,593                 | 34,953,961                  | 47,171,732                    | 43,845,256                | -                          |
| 3400 Other Funds Ltd                  | 262                  | 48,285                     | 48,285                      | 65,806                        | 63,844                    | -                          |
| 6400 Federal Funds Ltd                | 22,598,804           | 37,728,914                 | 43,243,599                  | 45,085,278                    | 44,754,580                | -                          |
| All Funds                             | 60,749,420           | 68,238,792                 | 78,245,845                  | 92,322,816                    | 88,663,680                | -                          |
| <b>3280 Other OPE</b>                 |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 571,506              | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | 96,100               | -                          | -                           | -                             | -                         | -                          |
| All Funds                             | 667,606              | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER PAYROLL EXPENSES</b>         |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 69,249,619           | 56,404,466                 | 64,960,227                  | 87,826,709                    | 82,410,508                | -                          |
| 3400 Other Funds Ltd                  | 555                  | 189,694                    | 196,397                     | 230,385                       | 226,231                   | -                          |
| 6400 Federal Funds Ltd                | 39,607,829           | 67,852,125                 | 79,557,296                  | 86,516,327                    | 85,815,816                | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$108,858,003</b> | <b>\$124,446,285</b>       | <b>\$144,713,920</b>        | <b>\$174,573,421</b>          | <b>\$168,452,555</b>      | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                      |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>           |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                    | (4,871,465)                | (6,073,731)                 | (1,924,742)                   | (6,559,461)               | -                          |
| 3400 Other Funds Ltd                  | -                    | (22,570)                   | (22,570)                    | (3,363)                       | (3,363)                   | -                          |
| 6400 Federal Funds Ltd                | -                    | (5,531,259)                | (6,033,480)                 | (2,378,543)                   | (2,378,543)               | -                          |
| All Funds                             | -                    | (10,425,294)               | (12,129,781)                | (4,306,648)                   | (8,941,367)               | -                          |
| <b>3465 Reconciliation Adjustment</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                    | 232,539                    | 232,539                     | -                             | (18)                      | -                          |

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|--------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                 | -                    | (1)                        | (1)                         | -                             | (1)                       | -                          |
| 6400 Federal Funds Ltd               | -                    | 230,207                    | 230,207                     | -                             | -                         | -                          |
| All Funds                            | -                    | 462,745                    | 462,745                     | -                             | (19)                      | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                    | -                    | (4,638,926)                | (5,841,192)                 | (1,924,742)                   | (6,559,479)               | -                          |
| 3400 Other Funds Ltd                 | -                    | (22,571)                   | (22,571)                    | (3,363)                       | (3,364)                   | -                          |
| 6400 Federal Funds Ltd               | -                    | (5,301,052)                | (5,803,273)                 | (2,378,543)                   | (2,378,543)               | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                    | <b>(\$9,962,549)</b>       | <b>(\$11,667,036)</b>       | <b>(\$4,306,648)</b>          | <b>(\$8,941,386)</b>      | -                          |
| <b>PERSONAL SERVICES</b>             |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 182,892,476          | 144,923,151                | 169,779,159                 | 224,981,926                   | 206,488,747               | -                          |
| 3400 Other Funds Ltd                 | 2,511,595            | 668,000                    | 678,670                     | 790,153                       | 777,139                   | -                          |
| 6400 Federal Funds Ltd               | 100,110,498          | 176,754,287                | 210,540,952                 | 220,442,713                   | 218,244,669               | -                          |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$285,514,569</b> | <b>\$322,345,438</b>       | <b>\$380,998,781</b>        | <b>\$446,214,792</b>          | <b>\$425,510,555</b>      | -                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                      |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>           |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 1,371,356            | 1,303,128                  | 1,514,029                   | 2,154,775                     | 1,628,681                 | -                          |
| 3400 Other Funds Ltd                 | 304                  | 10,640                     | 10,640                      | 11,065                        | 8,749                     | -                          |
| 6400 Federal Funds Ltd               | 765,305              | 1,016,701                  | 1,101,242                   | 1,250,496                     | 1,002,594                 | -                          |
| All Funds                            | 2,136,965            | 2,330,469                  | 2,625,911                   | 3,416,336                     | 2,640,024                 | -                          |
| <b>4125 Out of State Travel</b>      |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 58,707               | 1,774                      | 27,182                      | 44,042                        | 44,042                    | -                          |
| 3400 Other Funds Ltd                 | 8,835                | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd               | 61,416               | 1,820                      | 34,967                      | 56,943                        | 56,943                    | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                              | 128,958         | 3,594                      | 62,149                      | 100,985                       | 100,985                   | -                          |
| <b>4150 Employee Training</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 869,607         | 1,339,366                  | 1,445,155                   | 1,641,522                     | 1,563,830                 | -                          |
| 3400 Other Funds Ltd                   | 1,391           | 8,191                      | 8,191                       | 8,502                         | 8,460                     | -                          |
| 6400 Federal Funds Ltd                 | 317,275         | 1,141,454                  | 1,277,902                   | 1,420,950                     | 1,413,220                 | -                          |
| All Funds                              | 1,188,273       | 2,489,011                  | 2,731,248                   | 3,070,974                     | 2,985,510                 | -                          |
| <b>4175 Office Expenses</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 3,682,069       | 2,602,924                  | 3,289,019                   | 4,364,127                     | 3,826,665                 | -                          |
| 3400 Other Funds Ltd                   | 77,013          | 34,308                     | 34,308                      | 35,634                        | 26,848                    | -                          |
| 6400 Federal Funds Ltd                 | 1,793,629       | 111,361                    | 980,426                     | 1,622,456                     | 1,569,034                 | -                          |
| All Funds                              | 5,552,711       | 2,748,593                  | 4,303,753                   | 6,022,217                     | 5,422,547                 | -                          |
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 1,162,914       | 618,187                    | 852,069                     | 1,372,320                     | 1,196,518                 | -                          |
| 3400 Other Funds Ltd                   | 8,259           | 30,200                     | 30,200                      | 31,359                        | 31,251                    | -                          |
| 6400 Federal Funds Ltd                 | 572,715         | 1,316,020                  | 1,630,231                   | 1,894,781                     | 1,877,319                 | -                          |
| All Funds                              | 1,743,888       | 1,964,407                  | 2,512,500                   | 3,298,460                     | 3,105,088                 | -                          |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 64              | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 44              | -                          | -                           | -                             | -                         | -                          |
| All Funds                              | 108             | -                          | -                           | -                             | -                         | -                          |
| <b>4250 Data Processing</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 16,501          | 423,860                    | 1,032,980                   | 1,460,683                     | 1,460,683                 | -                          |
| 3400 Other Funds Ltd                   | -               | 389                        | 389                         | 404                           | 404                       | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                       | 111,997         | 516                        | 693,675                     | 1,150,909                     | 1,150,909                 | -                          |
| All Funds                                    | 128,498         | 424,765                    | 1,727,044                   | 2,611,996                     | 2,611,996                 | -                          |
| <b>4275 Publicity and Publications</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 1,076,555       | 807,195                    | 836,713                     | 901,644                       | 901,644                   | -                          |
| 3400 Other Funds Ltd                         | 3               | 247                        | 247                         | 256                           | 256                       | -                          |
| 6400 Federal Funds Ltd                       | 503,885         | 18,186                     | 21,531                      | 24,431                        | 24,431                    | -                          |
| All Funds                                    | 1,580,443       | 825,628                    | 858,491                     | 926,331                       | 926,331                   | -                          |
| <b>4300 Professional Services</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 8,556,109       | 10,955,062                 | 11,144,117                  | 13,243,769                    | 11,865,456                | -                          |
| 3400 Other Funds Ltd                         | 10              | 11,971                     | 11,971                      | 12,474                        | 11,755                    | -                          |
| 6400 Federal Funds Ltd                       | 21,922,699      | 5,681,611                  | 9,553,798                   | 13,134,524                    | 12,778,978                | -                          |
| All Funds                                    | 30,478,818      | 16,648,644                 | 20,709,886                  | 26,390,767                    | 24,656,189                | -                          |
| <b>4315 IT Professional Services</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 1,683           | 974,386                    | 11,382,425                  | 16,205,753                    | 16,205,753                | -                          |
| 3400 Other Funds Ltd                         | -               | 5                          | 5                           | 5                             | 5                         | -                          |
| 6400 Federal Funds Ltd                       | 86,558          | 17,147,820                 | 71,154,329                  | 96,198,717                    | 92,804,991                | -                          |
| All Funds                                    | 88,241          | 18,122,211                 | 82,536,759                  | 112,404,475                   | 109,010,749               | -                          |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 4,695,476       | 234,235                    | 463,681                     | 699,961                       | 658,313                   | -                          |
| 3400 Other Funds Ltd                         | 2               | 2,265                      | 2,265                       | 2,721                         | 2,559                     | -                          |
| 6400 Federal Funds Ltd                       | 49,938          | 107,034                    | 338,734                     | 551,252                       | 518,453                   | -                          |
| All Funds                                    | 4,745,416       | 343,534                    | 804,680                     | 1,253,934                     | 1,179,325                 | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                       | 3,052           | 8,232                      | 8,486                       | 8,957                         | 8,957                     | -                          |
| 3400 Other Funds Ltd                    | -               | 57                         | 57                          | 59                            | 59                        | -                          |
| 6400 Federal Funds Ltd                  | 1,226           | 3,546                      | 4,077                       | 4,550                         | 4,550                     | -                          |
| All Funds                               | 4,278           | 11,835                     | 12,620                      | 13,566                        | 13,566                    | -                          |
| <b>4400 Dues and Subscriptions</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 54,352          | 9,262                      | 12,114                      | 14,349                        | 14,349                    | -                          |
| 3400 Other Funds Ltd                    | 248             | 226                        | 226                         | 234                           | 234                       | -                          |
| 6400 Federal Funds Ltd                  | 37,056          | 12,260                     | 15,488                      | 18,095                        | 18,095                    | -                          |
| All Funds                               | 91,656          | 21,748                     | 27,828                      | 32,678                        | 32,678                    | -                          |
| <b>4425 Facilities Rental and Taxes</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 331             | -                          | 112,781                     | 187,300                       | 187,300                   | -                          |
| 6400 Federal Funds Ltd                  | 63,426          | 367,885                    | 505,081                     | 592,107                       | 592,107                   | -                          |
| All Funds                               | 63,757          | 367,885                    | 617,862                     | 779,407                       | 779,407                   | -                          |
| <b>4450 Fuels and Utilities</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 3,329           | 9,849                      | 20,649                      | 28,159                        | 28,159                    | -                          |
| 3400 Other Funds Ltd                    | -               | 124                        | 124                         | 129                           | 129                       | -                          |
| 6400 Federal Funds Ltd                  | 1,871           | 7,642                      | 20,215                      | 28,811                        | 28,811                    | -                          |
| All Funds                               | 5,200           | 17,615                     | 40,988                      | 57,099                        | 57,099                    | -                          |
| <b>4475 Facilities Maintenance</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 64,901          | 49,344                     | 66,685                      | 80,010                        | 80,010                    | -                          |
| 3400 Other Funds Ltd                    | -               | 646                        | 646                         | 671                           | 671                       | -                          |
| 6400 Federal Funds Ltd                  | 37,596          | 42,067                     | 61,030                      | 75,167                        | 75,167                    | -                          |
| All Funds                               | 102,497         | 92,057                     | 128,361                     | 155,848                       | 155,848                   | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4500 Food and Kitchen Supplies</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 124             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                           | 65              | 4,903,163                  | 4,903,163                   | 4,931,703                     | 4,931,703                 | -                          |
| All Funds  | 189             | 4,903,163                  | 4,903,163                   | 4,931,703                     | 4,931,703                 | -                          |
| <b>4525 Medical Services and Supplies</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 657             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                           | 683             | 93                         | 93                          | 97                            | 97                        | -                          |
| All Funds  | 1,340           | 93                         | 93                          | 97                            | 97                        | -                          |
| <b>4550 Other Care of Residents and Patients</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | -               | -                          | 1,575                       | 2,615                         | 2,615                     | -                          |
| 3400 Other Funds Ltd                             | -               | 13                         | 13                          | 13                            | 13                        | -                          |
| 6400 Federal Funds Ltd                           | -               | 817                        | 4,637                       | 7,185                         | 7,185                     | -                          |
| All Funds  | -               | 830                        | 6,225                       | 9,813                         | 9,813                     | -                          |
| <b>4575 Agency Program Related S and S</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 322,489         | 248,494                    | 408,146                     | 3,062,355                     | 523,092                   | -                          |
| 3400 Other Funds Ltd                             | 118,388         | 31,955                     | 31,955                      | 33,268                        | 33,169                    | -                          |
| 6400 Federal Funds Ltd                           | 309,795         | 148,638                    | 420,882                     | 916,257                       | 789,812                   | -                          |
| All Funds  | 750,672         | 429,087                    | 860,983                     | 4,011,880                     | 1,346,073                 | -                          |
| <b>4600 Intra-agency Charges</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 313             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                           | 149             | -                          | -                           | -                             | -                         | -                          |
| All Funds  | 462             | -                          | -                           | -                             | -                         | -                          |
| <b>4650 Other Services and Supplies</b>          |                 |                            |                             |                               |                           |                            |

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|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                         | 1,197,787           | 1,480,750                  | 1,115,999                   | 1,233,707                     | 1,184,859                 | -                          |
| 3400 Other Funds Ltd                      | 8,992,237           | 141,093                    | 141,093                     | 146,455                       | 146,429                   | -                          |
| 6400 Federal Funds Ltd                    | 810,131             | 424,873                    | 513,769                     | 594,643                       | 589,785                   | -                          |
| All Funds                                 | 11,000,155          | 2,046,716                  | 1,770,861                   | 1,974,805                     | 1,921,073                 | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>    |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 269,857             | 213,384                    | 308,226                     | 442,239                       | 378,998                   | -                          |
| 3400 Other Funds Ltd                      | 1                   | 1,772                      | 1,772                       | 1,839                         | 1,839                     | -                          |
| 6400 Federal Funds Ltd                    | 144,651             | 240,803                    | 474,934                     | 637,226                       | 634,234                   | -                          |
| All Funds                                 | 414,509             | 455,959                    | 784,932                     | 1,081,304                     | 1,015,071                 | -                          |
| <b>4715 IT Expendable Property</b>        |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 91,357              | 72,039                     | 658,269                     | 1,048,388                     | 1,048,388                 | -                          |
| 3400 Other Funds Ltd                      | 2                   | 1,616                      | 1,616                       | 1,677                         | 1,677                     | -                          |
| 6400 Federal Funds Ltd                    | 122,106             | 103,482                    | 1,029,019                   | 1,641,822                     | 1,641,822                 | -                          |
| All Funds                                 | 213,465             | 177,137                    | 1,688,904                   | 2,691,887                     | 2,691,887                 | -                          |
| <b>SERVICES &amp; SUPPLIES</b>            |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 23,499,590          | 21,351,471                 | 34,700,300                  | 48,196,675                    | 42,808,312                | -                          |
| 3400 Other Funds Ltd                      | 9,206,693           | 275,718                    | 275,718                     | 286,765                       | 274,507                   | -                          |
| 6400 Federal Funds Ltd                    | 27,714,216          | 32,797,792                 | 94,739,223                  | 126,753,122                   | 122,510,240               | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$60,420,499</b> | <b>\$54,424,981</b>        | <b>\$129,715,241</b>        | <b>\$175,236,562</b>          | <b>\$165,593,059</b>      | <b>-</b>                   |
| <b>CAPITAL OUTLAY</b>                     |                     |                            |                             |                               |                           |                            |
| <b>5100 Office Furniture and Fixtures</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 38,387              | 120,302                    | 120,302                     | 124,874                       | 124,874                   | -                          |
| 3400 Other Funds Ltd                      | -                   | 19,956                     | 19,956                      | 20,714                        | 20,714                    | -                          |

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|--------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd               | 19,017             | 43,929                     | 43,929                      | 45,599                        | 45,599                    | -                          |
| All Funds                            | 57,404             | 184,187                    | 184,187                     | 191,187                       | 191,187                   | -                          |
| <b>5200 Technical Equipment</b>      |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 1,263,976          | -                          | -                           | -                             | -                         | -                          |
| <b>5550 Data Processing Software</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | -                  | 3,166                      | 3,166                       | 3,286                         | 3,286                     | -                          |
| 6400 Federal Funds Ltd               | -                  | 2,959                      | 2,959                       | 3,071                         | 3,071                     | -                          |
| All Funds                            | -                  | 6,125                      | 6,125                       | 6,357                         | 6,357                     | -                          |
| <b>5600 Data Processing Hardware</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 55,910             | -                          | -                           | -                             | -                         | -                          |
| <b>CAPITAL OUTLAY</b>                |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 1,358,273          | 123,468                    | 123,468                     | 128,160                       | 128,160                   | -                          |
| 3400 Other Funds Ltd                 | -                  | 19,956                     | 19,956                      | 20,714                        | 20,714                    | -                          |
| 6400 Federal Funds Ltd               | 19,017             | 46,888                     | 46,888                      | 48,670                        | 48,670                    | -                          |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>\$1,377,290</b> | <b>\$190,312</b>           | <b>\$190,312</b>            | <b>\$197,544</b>              | <b>\$197,544</b>          | <b>-</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                    |                            |                             |                               |                           |                            |
| <b>6015 Dist to Cities</b>           |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | -                  | -                          | 69,133                      | 114,817                       | 114,817                   | -                          |
| 6400 Federal Funds Ltd               | -                  | -                          | 69,133                      | 114,817                       | 114,817                   | -                          |
| All Funds                            | -                  | -                          | 138,266                     | 229,634                       | 229,634                   | -                          |
| <b>6020 Dist to Counties</b>         |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd               | 151,010            | 3,982,917                  | 3,982,917                   | 4,134,268                     | 4,134,268                 | -                          |
| <b>6025 Dist to Other Gov Unit</b>   |                    |                            |                             |                               |                           |                            |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                     | 1,911           | -                          | -                           | -                             | -                         | -                          |
| <b>6030 Dist to Non-Gov Units</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 3,767,890       | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | 2,509,628       | -                          | -                           | -                             | -                         | -                          |
| All Funds                                  | 6,277,518       | -                          | -                           | -                             | -                         | -                          |
| <b>6035 Dist to Individuals</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 225,470,333     | 128,130,403                | 134,736,104                 | 191,252,190                   | 142,684,406               | -                          |
| 3400 Other Funds Ltd                       | 89,826,841      | 99,269,389                 | 99,269,389                  | 90,085,617                    | 101,129,408               | -                          |
| 6200 Federal Funds Non-Ltd                 | 2,129,912,523   | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                     | 162,453,252     | 223,058,659                | 219,674,139                 | 213,750,450                   | 237,721,477               | -                          |
| All Funds                                  | 2,607,662,949   | 2,664,803,782              | 2,668,024,963               | 2,709,433,588                 | 2,695,880,622             | -                          |
| <b>6055 Dist to Contract Svc Providers</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 171,676         | 273,292                    | 273,292                     | 283,677                       | 283,677                   | -                          |
| 6400 Federal Funds Ltd                     | 4,803,564       | 3,855,115                  | 3,855,115                   | 3,855,115                     | 3,855,115                 | -                          |
| All Funds                                  | 4,975,240       | 4,128,407                  | 4,128,407                   | 4,138,792                     | 4,138,792                 | -                          |
| <b>6085 Other Special Payments</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 548,269         | 51,404,802                 | 51,404,802                  | 53,358,184                    | 53,358,184                | -                          |
| 3400 Other Funds Ltd                       | 261,118         | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | 1,901,295       | -                          | 628                         | 26,197                        | 26,197                    | -                          |
| All Funds                                  | 2,710,682       | 51,404,802                 | 51,405,430                  | 53,384,381                    | 53,384,381                | -                          |
| <b>6471 Spc Pmt to Employment Dept</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | 74,889                     | 74,889                      | 75,134                        | 75,134                    | -                          |
| 6400 Federal Funds Ltd                     | -               | 51,505                     | 51,505                      | 51,505                        | 51,505                    | -                          |

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Self Sufficiency - Program

| Description                               | 2015-17 Actuals        | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                 | -                      | 126,394                    | 126,394                     | 126,639                       | 126,639                   | -                          |
| <b>6581 Spc Pmt to Education, Dept of</b> |                        |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                    | -                      | -                          | -                           | -                             | 600,000                   | -                          |
| <b>SPECIAL PAYMENTS</b>                   |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 229,958,168            | 179,883,386                | 186,558,220                 | 245,084,002                   | 196,516,218               | -                          |
| 3400 Other Funds Ltd                      | 90,087,959             | 99,269,389                 | 99,269,389                  | 90,085,617                    | 101,129,408               | -                          |
| 6200 Federal Funds Non-Ltd                | 2,129,912,523          | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                    | 171,820,660            | 230,948,196                | 227,633,437                 | 221,932,352                   | 246,503,379               | -                          |
| <b>TOTAL SPECIAL PAYMENTS</b>             | <b>\$2,621,779,310</b> | <b>\$2,724,446,302</b>     | <b>\$2,727,806,377</b>      | <b>\$2,771,447,302</b>        | <b>\$2,758,494,336</b>    | -                          |
| <b>EXPENDITURES</b>                       |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 437,708,507            | 346,281,476                | 391,161,147                 | 518,390,763                   | 445,941,437               | -                          |
| 3400 Other Funds Ltd                      | 101,806,247            | 100,233,063                | 100,243,733                 | 91,183,249                    | 102,201,768               | -                          |
| 6200 Federal Funds Non-Ltd                | 2,129,912,523          | 2,214,345,331              | 2,214,345,331               | 2,214,345,331                 | 2,214,345,331             | -                          |
| 6400 Federal Funds Ltd                    | 299,664,391            | 440,547,163                | 532,960,500                 | 569,176,857                   | 587,306,958               | -                          |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$2,969,091,668</b> | <b>\$3,101,407,033</b>     | <b>\$3,238,710,711</b>      | <b>\$3,393,096,200</b>        | <b>\$3,349,795,494</b>    | -                          |
| <b>REVERSIONS</b>                         |                        |                            |                             |                               |                           |                            |
| <b>9900 Reversions</b>                    |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 72,760,512             | -                          | -                           | -                             | -                         | -                          |
| <b>ENDING BALANCE</b>                     |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 612,336                | -                          | -                           | 9,181,744                     | 9,208,026                 | -                          |
| 6400 Federal Funds Ltd                    | -                      | -                          | -                           | -                             | 555,156                   | -                          |
| <b>TOTAL ENDING BALANCE</b>               | <b>\$612,336</b>       | -                          | -                           | <b>\$9,181,744</b>            | <b>\$9,763,182</b>        | -                          |
| <b>AUTHORIZED POSITIONS</b>               |                        |                            |                             |                               |                           |                            |

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Self Sufficiency - Program

| <i>Description</i>                | <i>2015-17 Actuals</i> | <i>2017-19 Leg<br/>Adopted Budget</i> | <i>2017-19 Leg<br/>Approved<br/>Budget</i> | <i>2019-21 Agency<br/>Request Budget</i> | <i>2019-21<br/>Governor's<br/>Budget</i> | <i>2019-21 Leg.<br/>Adopted Audit</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 8150 Class/Unclass Positions      | 2,043                  | 2,047                                 | 2,522                                      | 2,636                                    | 2,520                                    | -                                     |
| 8180 Position Reconciliation      | -                      | 2                                     | 2  | -  | -  | -                                     |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>2,043</b>           | <b>2,049</b>                          | <b>2,524</b>                               | <b>2,636</b>                             | <b>2,520</b>                             | <b>-</b>                              |
| <b>AUTHORIZED FTE</b>             |                        |                                       |  |  |  |                                       |
| 8250 Class/Unclass FTE Positions  | 2,034.49               | 2,046.13                              | 2,365.79                                   | 2,621.58                                 | 2,517.10                                 | -                                     |
| 8280 FTE Reconciliation           | -                      | 2.50                                  | 2.50                                       | -  | -  | -                                     |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>2,034.49</b>        | <b>2,048.63</b>                       | <b>2,368.29</b>                            | <b>2,621.58</b>                          | <b>2,517.10</b>                          | <b>-</b>                              |

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| Description                            | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>REVENUE CATEGORIES</b>              |                 |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>      |                 |                            |                             |                               |                           |                            |
| <b>0050 General Fund Appropriation</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 22,834,946      | 23,873,103                 | 23,935,498                  | 44,586,443                    | 19,699,549                | -                          |
| <b>LICENSES AND FEES</b>               |                 |                            |                             |                               |                           |                            |
| <b>0205 Business Lic and Fees</b>      |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 1,596,625       | 1,029,287                  | 1,376,742                   | 1,146,144                     | 1,146,144                 | -                          |
| <b>CHARGES FOR SERVICES</b>            |                 |                            |                             |                               |                           |                            |
| <b>0420 Care of State Wards</b>        |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | -               | 558,714                    | 558,714                     | 582,749                       | 582,749                   | -                          |
| <b>INTEREST EARNINGS</b>               |                 |                            |                             |                               |                           |                            |
| <b>0605 Interest Income</b>            |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 5               | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER</b>                           |                 |                            |                             |                               |                           |                            |
| <b>0975 Other Revenues</b>             |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 1,503,165       | 13,540                     | 13,540                      | 13,540                        | 13,540                    | -                          |
| <b>FEDERAL FUNDS REVENUE</b>           |                 |                            |                             |                               |                           |                            |
| <b>0995 Federal Funds</b>              |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                 | 56,439,076      | 38,277,919                 | 38,569,510                  | 20,397,659                    | 28,922,386                | -                          |
| <b>TRANSFERS IN</b>                    |                 |                            |                             |                               |                           |                            |
| <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                 | -                          |

REVENUE CATEGORIES

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| Description                            | 2015-17 Actuals     | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                      | 22,834,946          | 23,873,103                 | 23,935,498                  | 44,586,443                    | 19,699,549                | -                          |
| 3400 Other Funds Ltd                   | 5,857,802           | 4,359,548                  | 4,707,003                   | 4,500,440                     | 4,500,440                 | -                          |
| 6400 Federal Funds Ltd                 | 56,439,076          | 38,277,919                 | 38,569,510                  | 20,397,659                    | 28,922,386                | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>        | <b>\$85,131,824</b> | <b>\$66,510,570</b>        | <b>\$67,212,011</b>         | <b>\$69,484,542</b>           | <b>\$53,122,375</b>       | -                          |
| <b>AVAILABLE REVENUES</b>              |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 22,834,946          | 23,873,103                 | 23,935,498                  | 44,586,443                    | 19,699,549                | -                          |
| 3400 Other Funds Ltd                   | 5,857,802           | 4,359,548                  | 4,707,003                   | 4,500,440                     | 4,500,440                 | -                          |
| 6400 Federal Funds Ltd                 | 56,439,076          | 38,277,919                 | 38,569,510                  | 20,397,659                    | 28,922,386                | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$85,131,824</b> | <b>\$66,510,570</b>        | <b>\$67,212,011</b>         | <b>\$69,484,542</b>           | <b>\$53,122,375</b>       | -                          |
| <b>EXPENDITURES</b>                    |                     |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>         |                     |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>             |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 906                 | -                          | -                           | -                             | -                         | -                          |
| <b>4125 Out of State Travel</b>        |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 6,897               | -                          | -                           | -                             | -                         | -                          |
| <b>4150 Employee Training</b>          |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 249                 | -                          | -                           | -                             | -                         | -                          |
| <b>4175 Office Expenses</b>            |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 463                 | -                          | -                           | -                             | -                         | -                          |
| <b>4200 Telecommunications</b>         |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 169                 | -                          | -                           | -                             | -                         | -                          |
| <b>4225 State Gov. Service Charges</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 288                 | -                          | -                           | -                             | -                         | -                          |

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| Description                                | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4300 Professional Services</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 34              | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                       | 96              | -                          | -                           | -                             | -                         | -                          |
| All Funds                                  | 130             | -                          | -                           | -                             | -                         | -                          |
| <b>4575 Agency Program Related S and S</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 59              | -                          | -                           | -                             | -                         | -                          |
| <b>4650 Other Services and Supplies</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 3,240           | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                       | 29              | -                          | -                           | -                             | -                         | -                          |
| All Funds                                  | 3,269           | -                          | -                           | -                             | -                         | -                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 12,305          | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                       | 125             | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$12,430</b> | -                          | -                           | -                             | -                         | -                          |
| <b>SPECIAL PAYMENTS</b>                    |                 |                            |                             |                               |                           |                            |
| <b>6025 Dist to Other Gov Unit</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 165,967         | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | 264,646         | -                          | -                           | -                             | -                         | -                          |
| All Funds                                  | 430,613         | -                          | -                           | -                             | -                         | -                          |
| <b>6030 Dist to Non-Gov Units</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 3,154,586       | -                          | -                           | 549,360                       | 549,360                   | -                          |
| 3400 Other Funds Ltd                       | 3,931,747       | -                          | -                           | 3,904,151                     | 3,904,151                 | -                          |
| 6400 Federal Funds Ltd                     | 2,762,328       | -                          | -                           | 3,045,067                     | 3,045,067                 | -                          |

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| Description                                | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                  | 9,848,661       | -                          | -                           | 7,498,578                     | 7,498,578                 | -                          |
| <b>6035 Dist to Individuals</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 8,961,610       | 23,873,103                 | 23,935,498                  | 10,493,219                    | 5,216,520                 | -                          |
| 3400 Other Funds Ltd                       | 411,763         | 4,359,548                  | 4,359,548                   | 282,908                       | 282,908                   | -                          |
| 6400 Federal Funds Ltd                     | 24,318,136      | 29,643,639                 | 29,581,244                  | 7,069,934                     | 10,553,362                | -                          |
| All Funds                                  | 33,691,509      | 57,876,290                 | 57,876,290                  | 17,846,061                    | 16,052,790                | -                          |
| <b>6040 Dist to Local School Districts</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | -                          | -                           | -                             | 168,422                   | -                          |
| <b>6055 Dist to Contract Svc Providers</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 524,575         | -                          | -                           | 19,355,235                    | 6,782,237                 | -                          |
| 3400 Other Funds Ltd                       | -               | -                          | -                           | 117,271                       | 117,271                   | -                          |
| 6400 Federal Funds Ltd                     | 2,241,935       | -                          | -                           | 3,561,381                     | 5,497,220                 | -                          |
| All Funds                                  | 2,766,510       | -                          | -                           | 23,033,887                    | 12,396,728                | -                          |
| <b>6085 Other Special Payments</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 7,743,237       | -                          | -                           | 14,188,629                    | 6,983,010                 | -                          |
| 3400 Other Funds Ltd                       | 76,682          | -                          | 347,455                     | 196,110                       | 196,110                   | -                          |
| 6400 Federal Funds Ltd                     | 15,476,121      | 5,155,251                  | 5,509,237                   | 3,242,248                     | 6,347,708                 | -                          |
| All Funds                                  | 23,296,040      | 5,155,251                  | 5,856,692                   | 17,626,987                    | 13,526,828                | -                          |
| <b>6581 Spc Pmt to Education, Dept of</b>  |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                     | 11,375,910      | 3,479,029                  | 3,479,029                   | 3,479,029                     | 3,479,029                 | -                          |
| <b>SPECIAL PAYMENTS</b>                    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 20,549,975      | 23,873,103                 | 23,935,498                  | 44,586,443                    | 19,699,549                | -                          |
| 3400 Other Funds Ltd                       | 4,420,192       | 4,359,548                  | 4,707,003                   | 4,500,440                     | 4,500,440                 | -                          |

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| Description                   | 2015-17 Actuals     | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd        | 56,439,076          | 38,277,919                 | 38,569,510                  | 20,397,659                    | 28,922,386                | -                          |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$81,409,243</b> | <b>\$66,510,570</b>        | <b>\$67,212,011</b>         | <b>\$69,484,542</b>           | <b>\$53,122,375</b>       | -                          |
| <b>EXPENDITURES</b>           |                     |                            |                             |                               |                           |                            |
| 8000 General Fund             | 20,562,280          | 23,873,103                 | 23,935,498                  | 44,586,443                    | 19,699,549                | -                          |
| 3400 Other Funds Ltd          | 4,420,317           | 4,359,548                  | 4,707,003                   | 4,500,440                     | 4,500,440                 | -                          |
| 6400 Federal Funds Ltd        | 56,439,076          | 38,277,919                 | 38,569,510                  | 20,397,659                    | 28,922,386                | -                          |
| <b>TOTAL EXPENDITURES</b>     | <b>\$81,421,673</b> | <b>\$66,510,570</b>        | <b>\$67,212,011</b>         | <b>\$69,484,542</b>           | <b>\$53,122,375</b>       | -                          |
| <b>REVERSIONS</b>             |                     |                            |                             |                               |                           |                            |
| <b>9900 Reversions</b>        |                     |                            |                             |                               |                           |                            |
| 8000 General Fund             | (2,272,666)         | -                          | -                           | -                             | -                         | -                          |
| <b>ENDING BALANCE</b>         |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd          | 1,437,485           | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL ENDING BALANCE</b>   | <b>\$1,437,485</b>  | -                          | -                           | -                             | -                         | -                          |

| Description                                | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>REVENUE CATEGORIES</b>                  |                 |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>          |                 |                            |                             |                               |                           |                            |
| <b>0050 General Fund Appropriation</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 92,805,816      | 143,579,625                | 151,800,391                 | 273,796,805                   | 206,451,335               | -                          |
| <b>CHARGES FOR SERVICES</b>                |                 |                            |                             |                               |                           |                            |
| <b>0420 Care of State Wards</b>            |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | -               | 16,041,211                 | 16,410,167                  | 19,118,275                    | 19,304,241                | -                          |
| <b>DONATIONS AND CONTRIBUTIONS</b>         |                 |                            |                             |                               |                           |                            |
| <b>0910 Grants (Non-Fed)</b>               |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 7,766           | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER</b>                               |                 |                            |                             |                               |                           |                            |
| <b>0975 Other Revenues</b>                 |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 10,709,534      | 4,037,131                  | 8,157,167                   | 8,158,492                     | 8,588,492                 | -                          |
| <b>FEDERAL FUNDS REVENUE</b>               |                 |                            |                             |                               |                           |                            |
| <b>0995 Federal Funds</b>                  |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                     | 92,298,451      | 125,968,826                | 160,528,699                 | 177,620,930                   | 179,314,597               | -                          |
| <b>TRANSFERS IN</b>                        |                 |                            |                             |                               |                           |                            |
| <b>1730 Tsfr From Transportation, Dept</b> |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 18,760          | 106,811                    | 106,811                     | 110,870                       | 110,870                   | -                          |
| <b>REVENUE CATEGORIES</b>                  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 92,805,816      | 143,579,625                | 151,800,391                 | 273,796,805                   | 206,451,335               | -                          |
| 3400 Other Funds Ltd                       | 10,736,060      | 20,185,153                 | 24,674,145                  | 27,387,637                    | 28,003,603                | -                          |
| 6400 Federal Funds Ltd                     | 92,298,451      | 125,968,826                | 160,528,699                 | 177,620,930                   | 179,314,597               | -                          |

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| Description                             | 2015-17 Actuals      | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>TOTAL REVENUE CATEGORIES</b>         | <b>\$195,840,327</b> | <b>\$289,733,604</b>       | <b>\$337,003,235</b>        | <b>\$478,805,372</b>          | <b>\$413,769,535</b>      | -                          |
| <b>TRANSFERS OUT</b>                    |                      |                            |                             |                               |                           |                            |
| <b>2080 Transfer to Counties</b>        |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                  | (700,949)            | -                          | -                           | -                             | -                         | -                          |
| <b>2107 Tsfr To Administrative Svcs</b> |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                  | -                    | -                          | (170,000)                   | -                             | (176,460)                 | -                          |
| <b>TRANSFERS OUT</b>                    |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                  | (700,949)            | -                          | (170,000)                   | -                             | (176,460)                 | -                          |
| <b>TOTAL TRANSFERS OUT</b>              | <b>(\$700,949)</b>   | <b>-</b>                   | <b>(\$170,000)</b>          | <b>-</b>                      | <b>(\$176,460)</b>        | <b>-</b>                   |
| <b>AVAILABLE REVENUES</b>               |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 92,805,816           | 143,579,625                | 151,800,391                 | 273,796,805                   | 206,451,335               | -                          |
| 3400 Other Funds Ltd                    | 10,736,060           | 20,185,153                 | 24,674,145                  | 27,387,637                    | 28,003,603                | -                          |
| 6400 Federal Funds Ltd                  | 91,597,502           | 125,968,826                | 160,358,699                 | 177,620,930                   | 179,138,137               | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>         | <b>\$195,139,378</b> | <b>\$289,733,604</b>       | <b>\$336,833,235</b>        | <b>\$478,805,372</b>          | <b>\$413,593,075</b>      | <b>-</b>                   |
| <b>EXPENDITURES</b>                     |                      |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                      |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>              |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 132                  | -                          | -                           | -                             | -                         | -                          |
| <b>4150 Employee Training</b>           |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 9,504                | -                          | -                           | -                             | -                         | -                          |
| <b>4325 Attorney General</b>            |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                  | 1,569,544            | -                          | -                           | -                             | -                         | -                          |
| <b>4425 Facilities Rental and Taxes</b> |                      |                            |                             |                               |                           |                            |

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| Description                                | 2015-17 Actuals    | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                          | 4,041              | -                          | -                           | -                             | -                         | -                          |
| <b>4575 Agency Program Related S and S</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 47                 | -                          | -                           | -                             | -                         | -                          |
| <b>4600 Intra-agency Charges</b>           |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                     | 1,628              | -                          | -                           | -                             | -                         | -                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 13,724             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | 1,571,172          | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$1,584,896</b> | -                          | -                           | -                             | -                         | -                          |
| <b>SPECIAL PAYMENTS</b>                    |                    |                            |                             |                               |                           |                            |
| <b>6025 Dist to Other Gov Unit</b>         |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -                  | -                          | -                           | 549,952                       | 551,177                   | -                          |
| 6400 Federal Funds Ltd                     | 2,123,906          | -                          | -                           | 923,499                       | 2,635,107                 | -                          |
| All Funds                                  | 2,123,906          | -                          | -                           | 1,473,451                     | 3,186,284                 | -                          |
| <b>6030 Dist to Non-Gov Units</b>          |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -                  | -                          | -                           | 5,049,410                     | 2,500,112                 | -                          |
| <b>6035 Dist to Individuals</b>            |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 62,110,500         | 132,634,130                | 140,854,896                 | 237,779,827                   | 162,258,422               | -                          |
| 3400 Other Funds Ltd                       | 9,832,313          | 19,817,244                 | 24,306,236                  | 25,197,024                    | 25,486,995                | -                          |
| 6400 Federal Funds Ltd                     | 81,621,387         | 106,085,857                | 140,475,730                 | 146,668,148                   | 147,221,465               | -                          |
| All Funds                                  | 153,564,200        | 258,537,231                | 305,636,862                 | 409,644,999                   | 334,966,882               | -                          |
| <b>6055 Dist to Contract Svc Providers</b> |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 44,828             | -                          | -                           | 1,844,021                     | 1,844,021                 | -                          |

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| Description                               | 2015-17 Actuals      | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                    | 434,011              | -                          | -                           | 2,398,362                     | 1,762,507                 | -                          |
| All Funds                                 | 478,839              | -                          | -                           | 4,242,383                     | 3,606,528                 | -                          |
| <b>6085 Other Special Payments</b>        |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 16,837,114           | 10,945,495                 | 10,945,495                  | 28,573,595                    | 39,297,603                | -                          |
| 3400 Other Funds Ltd                      | 903,747              | 367,909                    | 367,909                     | 2,190,613                     | 2,516,608                 | -                          |
| 6400 Federal Funds Ltd                    | 4,123,834            | 9,026,799                  | 9,026,799                   | 16,774,751                    | 17,710,442                | -                          |
| All Funds                                 | 21,864,695           | 20,340,203                 | 20,340,203                  | 47,538,959                    | 59,524,653                | -                          |
| <b>6525 Spc Pmt to HECC</b>               |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 231,800              | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                    | 1,723,192            | 1,685,000                  | 1,685,000                   | 1,685,000                     | 1,238,272                 | -                          |
| All Funds                                 | 1,954,992            | 1,685,000                  | 1,685,000                   | 1,685,000                     | 1,238,272                 | -                          |
| <b>6581 Spc Pmt to Education, Dept of</b> |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                    | -                    | 9,171,170                  | 9,171,170                   | 9,171,170                     | 8,570,344                 | -                          |
| <b>SPECIAL PAYMENTS</b>                   |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 79,224,242           | 143,579,625                | 151,800,391                 | 273,796,805                   | 206,451,335               | -                          |
| 3400 Other Funds Ltd                      | 10,736,060           | 20,185,153                 | 24,674,145                  | 27,387,637                    | 28,003,603                | -                          |
| 6400 Federal Funds Ltd                    | 90,026,330           | 125,968,826                | 160,358,699                 | 177,620,930                   | 179,138,137               | -                          |
| <b>TOTAL SPECIAL PAYMENTS</b>             | <b>\$179,986,632</b> | <b>\$289,733,604</b>       | <b>\$336,833,235</b>        | <b>\$478,805,372</b>          | <b>\$413,593,075</b>      | <b>-</b>                   |
| <b>EXPENDITURES</b>                       |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 79,237,966           | 143,579,625                | 151,800,391                 | 273,796,805                   | 206,451,335               | -                          |
| 3400 Other Funds Ltd                      | 10,736,060           | 20,185,153                 | 24,674,145                  | 27,387,637                    | 28,003,603                | -                          |
| 6400 Federal Funds Ltd                    | 91,597,502           | 125,968,826                | 160,358,699                 | 177,620,930                   | 179,138,137               | -                          |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$181,571,528</b> | <b>\$289,733,604</b>       | <b>\$336,833,235</b>        | <b>\$478,805,372</b>          | <b>\$413,593,075</b>      | <b>-</b>                   |

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**2019-21 Biennium**  
**Well Being**

**Cross Reference Number: 10000-060-03-00-00000**

| <i>Description</i> | <i>2015-17 Actuals</i> | <i>2017-19 Leg<br/>Adopted Budget</i> | <i>2017-19 Leg<br/>Approved<br/>Budget</i> | <i>2019-21 Agency<br/>Request Budget</i> | <i>2019-21<br/>Governor's<br/>Budget</i> | <i>2019-21 Leg.<br/>Adopted Audit</i> |
|--------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
|--------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|

**REVERSIONS**

**9900 Reversions**

8000 General Fund

(13,567,850)

-

-

-

-

-

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
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| Description                            | 2015-17 Actuals      | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>REVENUE CATEGORIES</b>              |                      |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>      |                      |                            |                             |                               |                           |                            |
| <b>0050 General Fund Appropriation</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 71,173,383           | 76,929,769                 | 78,263,470                  | 82,301,329                    | 85,675,322                | -                          |
| <b>LICENSES AND FEES</b>               |                      |                            |                             |                               |                           |                            |
| <b>0205 Business Lic and Fees</b>      |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 17,185               | 89,557                     | 89,557                      | 89,557                        | 89,557                    | -                          |
| <b>CHARGES FOR SERVICES</b>            |                      |                            |                             |                               |                           |                            |
| <b>0420 Care of State Wards</b>        |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | -                    | 1,018,059                  | 1,018,059                   | 1,357,722                     | 1,270,847                 | -                          |
| <b>OTHER</b>                           |                      |                            |                             |                               |                           |                            |
| <b>0975 Other Revenues</b>             |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 233,139              | 246,163                    | 3,251,013                   | 3,264,154                     | 3,264,154                 | -                          |
| <b>FEDERAL FUNDS REVENUE</b>           |                      |                            |                             |                               |                           |                            |
| <b>0995 Federal Funds</b>              |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                 | 84,345,763           | 85,072,578                 | 86,368,537                  | 89,671,408                    | 93,604,112                | -                          |
| <b>REVENUE CATEGORIES</b>              |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 71,173,383           | 76,929,769                 | 78,263,470                  | 82,301,329                    | 85,675,322                | -                          |
| 3400 Other Funds Ltd                   | 250,324              | 1,353,779                  | 4,358,629                   | 4,711,433                     | 4,624,558                 | -                          |
| 6400 Federal Funds Ltd                 | 84,345,763           | 85,072,578                 | 86,368,537                  | 89,671,408                    | 93,604,112                | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>        | <b>\$155,769,470</b> | <b>\$163,356,126</b>       | <b>\$168,990,636</b>        | <b>\$176,684,170</b>          | <b>\$183,903,992</b>      | <b>-</b>                   |
| <b>AVAILABLE REVENUES</b>              |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 71,173,383           | 76,929,769                 | 78,263,470                  | 82,301,329                    | 85,675,322                | -                          |

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| Description                             | 2015-17 Actuals      | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                    | 250,324              | 1,353,779                  | 4,358,629                   | 4,711,433                     | 4,624,558                 | -                          |
| 6400 Federal Funds Ltd                  | 84,345,763           | 85,072,578                 | 86,368,537                  | 89,671,408                    | 93,604,112                | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>         | <b>\$155,769,470</b> | <b>\$163,356,126</b>       | <b>\$168,990,636</b>        | <b>\$176,684,170</b>          | <b>\$183,903,992</b>      | -                          |
| <b>EXPENDITURES</b>                     |                      |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                      |                            |                             |                               |                           |                            |
| <b>4300 Professional Services</b>       |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 302,781              | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                    | 9,500                | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                  | 26,269               | -                          | -                           | -                             | -                         | -                          |
| All Funds                               | 338,550              | -                          | -                           | -                             | -                         | -                          |
| <b>4650 Other Services and Supplies</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 24                   | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                    | 675                  | -                          | -                           | -                             | -                         | -                          |
| All Funds                               | 699                  | -                          | -                           | -                             | -                         | -                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 302,805              | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                    | 10,175               | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                  | 26,269               | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$339,249</b>     | -                          | -                           | -                             | -                         | -                          |
| <b>SPECIAL PAYMENTS</b>                 |                      |                            |                             |                               |                           |                            |
| <b>6035 Dist to Individuals</b>         |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 8,161,056            | 73,975,684                 | 75,309,385                  | 10,236,364                    | 9,975,392                 | -                          |
| 3400 Other Funds Ltd                    | 166,993              | 1,018,059                  | 1,073,096                   | 1,092,099                     | 995,693                   | -                          |

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|------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd             | 12,854,129           | 81,303,775                 | 82,599,734                  | 19,475,197                    | 20,637,614                | -                          |
| All Funds                          | 21,182,178           | 156,297,518                | 158,982,215                 | 30,803,660                    | 31,608,699                | -                          |
| <b>6085 Other Special Payments</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 62,542,619           | 2,954,085                  | 2,954,085                   | 72,064,965                    | 75,699,930                | -                          |
| 3400 Other Funds Ltd               | 73,156               | 335,720                    | 3,285,533                   | 3,619,334                     | 3,628,865                 | -                          |
| 6400 Federal Funds Ltd             | 71,465,365           | 3,768,803                  | 3,768,803                   | 70,196,211                    | 72,966,498                | -                          |
| All Funds                          | 134,081,140          | 7,058,608                  | 10,008,421                  | 145,880,510                   | 152,295,293               | -                          |
| <b>SPECIAL PAYMENTS</b>            |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 70,703,675           | 76,929,769                 | 78,263,470                  | 82,301,329                    | 85,675,322                | -                          |
| 3400 Other Funds Ltd               | 240,149              | 1,353,779                  | 4,358,629                   | 4,711,433                     | 4,624,558                 | -                          |
| 6400 Federal Funds Ltd             | 84,319,494           | 85,072,578                 | 86,368,537                  | 89,671,408                    | 93,604,112                | -                          |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$155,263,318</b> | <b>\$163,356,126</b>       | <b>\$168,990,636</b>        | <b>\$176,684,170</b>          | <b>\$183,903,992</b>      | -                          |
| <b>EXPENDITURES</b>                |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 71,006,480           | 76,929,769                 | 78,263,470                  | 82,301,329                    | 85,675,322                | -                          |
| 3400 Other Funds Ltd               | 250,324              | 1,353,779                  | 4,358,629                   | 4,711,433                     | 4,624,558                 | -                          |
| 6400 Federal Funds Ltd             | 84,345,763           | 85,072,578                 | 86,368,537                  | 89,671,408                    | 93,604,112                | -                          |
| <b>TOTAL EXPENDITURES</b>          | <b>\$155,602,567</b> | <b>\$163,356,126</b>       | <b>\$168,990,636</b>        | <b>\$176,684,170</b>          | <b>\$183,903,992</b>      | -                          |
| <b>REVERSIONS</b>                  |                      |                            |                             |                               |                           |                            |
| <b>9900 Reversions</b>             |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                  | (166,903)            | -                          | -                           | -                             | -                         | -                          |

| Description                            | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>REVENUE CATEGORIES</b>              |                 |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>      |                 |                            |                             |                               |                           |                            |
| <b>0050 General Fund Appropriation</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 282,638,088     | 307,243,510                | 326,625,803                 | 603,042,535                   | 450,107,828               | -                          |
| <b>LICENSES AND FEES</b>               |                 |                            |                             |                               |                           |                            |
| <b>0205 Business Lic and Fees</b>      |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 49,197          | -                          | -                           | -                             | -                         | -                          |
| <b>CHARGES FOR SERVICES</b>            |                 |                            |                             |                               |                           |                            |
| <b>0415 Admin and Service Charges</b>  |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 1,703           | -                          | -                           | -                             | -                         | -                          |
| <b>0420 Care of State Wards</b>        |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | -               | 238,539                    | 238,539                     | 238,539                       | 238,539                   | -                          |
| <b>CHARGES FOR SERVICES</b>            |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 1,703           | 238,539                    | 238,539                     | 238,539                       | 238,539                   | -                          |
| <b>TOTAL CHARGES FOR SERVICES</b>      | <b>\$1,703</b>  | <b>\$238,539</b>           | <b>\$238,539</b>            | <b>\$238,539</b>              | <b>\$238,539</b>          | <b>-</b>                   |
| <b>INTEREST EARNINGS</b>               |                 |                            |                             |                               |                           |                            |
| <b>0605 Interest Income</b>            |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 96,771          | -                          | -                           | -                             | -                         | -                          |
| <b>SALES INCOME</b>                    |                 |                            |                             |                               |                           |                            |
| <b>0705 Sales Income</b>               |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 17,321          | -                          | -                           | -                             | -                         | -                          |
| <b>DONATIONS AND CONTRIBUTIONS</b>     |                 |                            |                             |                               |                           |                            |
| <b>0905 Donations</b>                  |                 |                            |                             |                               |                           |                            |

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Child Welfare Program Delivery and Design

| Description                                   | 2015-17 Actuals    | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                          | 203,921            | -                          | -                           | -                             | -                         | -                          |
| <b>0910 Grants (Non-Fed)</b>                  |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 221,672            | -                          | -                           | -                             | -                         | -                          |
| <b>DONATIONS AND CONTRIBUTIONS</b>            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 425,593            | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL DONATIONS AND CONTRIBUTIONS</b>      | <b>\$425,593</b>   | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER</b>                                  |                    |                            |                             |                               |                           |                            |
| <b>0975 Other Revenues</b>                    |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 290,062            | 1,990,197                  | 2,019,666                   | 2,152,678                     | 2,132,382                 | -                          |
| <b>FEDERAL FUNDS REVENUE</b>                  |                    |                            |                             |                               |                           |                            |
| <b>0995 Federal Funds</b>                     |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                        | 271,016,972        | 241,406,813                | 251,634,442                 | 240,024,412                   | 226,337,696               | -                          |
| <b>TRANSFERS IN</b>                           |                    |                            |                             |                               |                           |                            |
| <b>1443 Tsfr From Oregon Health Authority</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 2,349,596          | -                          | -                           | -                             | -                         | -                          |
| <b>1730 Tsfr From Transportation, Dept</b>    |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 1,175              | -                          | -                           | -                             | -                         | -                          |
| <b>TRANSFERS IN</b>                           |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 2,350,771          | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL TRANSFERS IN</b>                     | <b>\$2,350,771</b> | -                          | -                           | -                             | -                         | -                          |
| <b>REVENUE CATEGORIES</b>                     |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                             | 282,638,088        | 307,243,510                | 326,625,803                 | 603,042,535                   | 450,107,828               | -                          |
| 3400 Other Funds Ltd                          | 3,231,418          | 2,228,736                  | 2,258,205                   | 2,391,217                     | 2,370,921                 | -                          |

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|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                      | 271,016,972          | 241,406,813                | 251,634,442                 | 240,024,412                   | 226,337,696               | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$556,886,478</b> | <b>\$550,879,059</b>       | <b>\$580,518,450</b>        | <b>\$845,458,164</b>          | <b>\$678,816,445</b>      | -                          |
| <b>TRANSFERS OUT</b>                        |                      |                            |                             |                               |                           |                            |
| <b>2080 Transfer to Counties</b>            |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                      | (2,790,394)          | -                          | -                           | -                             | -                         | -                          |
| <b>2198 Tsfr To Judicial Dept</b>           |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                      | (1,644,507)          | (2,076,494)                | (2,076,494)                 | (2,076,494)                   | (2,076,494)               | -                          |
| <b>2914 Tsfr To Housing and Com Svcs</b>    |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                      | (141,351)            | -                          | -                           | -                             | -                         | -                          |
| <b>TRANSFERS OUT</b>                        |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                      | (4,576,252)          | (2,076,494)                | (2,076,494)                 | (2,076,494)                   | (2,076,494)               | -                          |
| <b>TOTAL TRANSFERS OUT</b>                  | <b>(\$4,576,252)</b> | <b>(\$2,076,494)</b>       | <b>(\$2,076,494)</b>        | <b>(\$2,076,494)</b>          | <b>(\$2,076,494)</b>      | -                          |
| <b>AVAILABLE REVENUES</b>                   |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 282,638,088          | 307,243,510                | 326,625,803                 | 603,042,535                   | 450,107,828               | -                          |
| 3400 Other Funds Ltd                        | 3,231,418            | 2,228,736                  | 2,258,205                   | 2,391,217                     | 2,370,921                 | -                          |
| 6400 Federal Funds Ltd                      | 266,440,720          | 239,330,319                | 249,557,948                 | 237,947,918                   | 224,261,202               | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$552,310,226</b> | <b>\$548,802,565</b>       | <b>\$578,441,956</b>        | <b>\$843,381,670</b>          | <b>\$676,739,951</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                           | 109,602,234          | 176,144,059                | 188,238,021                 | 317,566,325                   | 239,038,323               | -                          |
| 3400 Other Funds Ltd                        | 194,772              | 699,040                    | 722,846                     | 743,687                       | 743,596                   | -                          |

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|------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd             | 143,836,467     | 126,694,013                | 132,630,841                 | 110,383,682                   | 108,533,074               | -                          |
| All Funds                          | 253,633,473     | 303,537,112                | 321,591,708                 | 428,693,694                   | 348,314,993               | -                          |
| <b>3160 Temporary Appointments</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 857,638         | 497,671                    | 497,671                     | 516,582                       | 516,582                   | -                          |
| 3400 Other Funds Ltd               | 23,334          | 392,596                    | 392,596                     | 407,514                       | 407,514                   | -                          |
| 6400 Federal Funds Ltd             | 969,508         | 497,342                    | 497,342                     | 516,242                       | 516,243                   | -                          |
| All Funds                          | 1,850,480       | 1,387,609                  | 1,387,609                   | 1,440,338                     | 1,440,339                 | -                          |
| <b>3170 Overtime Payments</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 5,009,117       | 928,251                    | 928,251                     | 1,740,383                     | 529,197                   | -                          |
| 3400 Other Funds Ltd               | 3,056           | 585                        | 585                         | 609                           | 615                       | -                          |
| 6400 Federal Funds Ltd             | 5,841,220       | 1,405,000                  | 1,405,000                   | 681,529                       | 4,816,347                 | -                          |
| All Funds                          | 10,853,393      | 2,333,836                  | 2,333,836                   | 2,422,521                     | 5,346,159                 | -                          |
| <b>3180 Shift Differential</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 13,866          | 48,723                     | 48,723                      | 324,790                       | 187,689                   | -                          |
| 3400 Other Funds Ltd               | -               | 697                        | 697                         | 724                           | 724                       | -                          |
| 6400 Federal Funds Ltd             | 15,618          | 7,755                      | 7,755                       | 50,767                        | 8,049                     | -                          |
| All Funds                          | 29,484          | 57,175                     | 57,175                      | 376,281                       | 196,462                   | -                          |
| <b>3190 All Other Differential</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 1,607,256       | 209,052                    | 209,052                     | 7,166,224                     | 746,709                   | -                          |
| 3400 Other Funds Ltd               | -               | 786                        | 786                         | 812                           | 812                       | -                          |
| 6400 Federal Funds Ltd             | 1,979,988       | 657,914                    | 657,914                     | 1,864,355                     | 259,476                   | -                          |
| All Funds                          | 3,587,244       | 867,752                    | 867,752                     | 9,031,391                     | 1,006,997                 | -                          |

**SALARIES & WAGES**

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|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                         | 117,090,111          | 177,827,756                | 189,921,718                 | 327,314,304                   | 241,018,500               | -                          |
| 3400 Other Funds Ltd                      | 221,162              | 1,093,704                  | 1,117,510                   | 1,153,346                     | 1,153,261                 | -                          |
| 6400 Federal Funds Ltd                    | 152,642,801          | 129,262,024                | 135,198,852                 | 113,496,575                   | 114,133,189               | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$269,954,074</b> | <b>\$308,183,484</b>       | <b>\$326,238,080</b>        | <b>\$441,964,225</b>          | <b>\$356,304,950</b>      | -                          |
| <b>OTHER PAYROLL EXPENSES</b>             |                      |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 51,933               | 90,530                     | 94,182                      | 176,823                       | 129,020                   | -                          |
| 3400 Other Funds Ltd                      | 28                   | 308                        | 308                         | 315                           | 314                       | -                          |
| 6400 Federal Funds Ltd                    | 64,359               | 64,717                     | 65,470                      | 60,793                        | 58,810                    | -                          |
| All Funds                                 | 116,320              | 155,555                    | 159,960                     | 237,931                       | 188,144                   | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 16,696,648           | 24,936,415                 | 27,046,614                  | 55,457,815                    | 40,813,379                | -                          |
| 3400 Other Funds Ltd                      | 13,025               | 114,797                    | 119,514                     | 126,589                       | 126,609                   | -                          |
| 6400 Federal Funds Ltd                    | 18,580,398           | 18,261,183                 | 19,405,178                  | 19,172,532                    | 19,280,716                | -                          |
| All Funds                                 | 35,290,071           | 43,312,395                 | 46,571,306                  | 74,756,936                    | 60,220,704                | -                          |
| <b>3221 Pension Obligation Bond</b>       |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 7,086,739            | 9,743,767                  | 10,074,313                  | 11,127,920                    | 11,127,920                | -                          |
| 3400 Other Funds Ltd                      | 6,138                | 40,685                     | 39,831                      | 42,028                        | 42,028                    | -                          |
| 6400 Federal Funds Ltd                    | 8,572,709            | 7,144,335                  | 7,315,260                   | 7,616,827                     | 7,616,827                 | -                          |
| All Funds                                 | 15,665,586           | 16,928,787                 | 17,429,404                  | 18,786,775                    | 18,786,775                | -                          |
| <b>3230 Social Security Taxes</b>         |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 9,666,297            | 13,602,086                 | 14,532,487                  | 25,037,549                    | 18,435,892                | -                          |
| 3400 Other Funds Ltd                      | 8,623                | 83,719                     | 85,539                      | 88,187                        | 88,182                    | -                          |

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|--|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                   | 10,714,437           | 9,887,482                  | 10,349,651                  | 8,681,690                     | 8,730,520                 | -                          |
| All Funds                                | 20,389,357           | 23,573,287                 | 24,967,677                  | 33,807,426                    | 27,254,594                | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 75,048               | 109,401                    | 113,738                     | 167,699                       | 122,554                   | -                          |
| 3400 Other Funds Ltd                     | 59                   | 364                        | 364                         | 310                           | 310                       | -                          |
| 6400 Federal Funds Ltd                   | 76,066               | 78,470                     | 79,356                      | 58,343                        | 56,135                    | -                          |
| All Funds                                | 151,173              | 188,235                    | 193,458                     | 226,352                       | 178,999                   | -                          |
| <b>3270 Flexible Benefits</b>            |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 35,978,099           | 52,935,539                 | 55,061,608                  | 102,275,882                   | 74,763,243                | -                          |
| 3400 Other Funds Ltd                     | 36,094               | 176,538                    | 176,518                     | 187,327                       | 187,217                   | -                          |
| 6400 Federal Funds Ltd                   | 41,811,256           | 37,820,197                 | 38,248,519                  | 34,780,779                    | 33,554,064                | -                          |
| All Funds                                | 77,825,449           | 90,932,274                 | 93,486,645                  | 137,243,988                   | 108,504,524               | -                          |
| <b>3280 Other OPE</b>                    |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 770,869              | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                   | 320,591              | -                          | -                           | -                             | -                         | -                          |
| All Funds                                | 1,091,460            | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 70,325,633           | 101,417,738                | 106,922,942                 | 194,243,688                   | 145,392,008               | -                          |
| 3400 Other Funds Ltd                     | 63,967               | 416,411                    | 422,074                     | 444,756                       | 444,660                   | -                          |
| 6400 Federal Funds Ltd                   | 80,139,816           | 73,256,384                 | 75,463,434                  | 70,370,964                    | 69,297,072                | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$150,529,416</b> | <b>\$175,090,533</b>       | <b>\$182,808,450</b>        | <b>\$265,059,408</b>          | <b>\$215,133,740</b>      | <b>-</b>                   |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                      |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>              |                      |                            |                             |                               |                           |                            |

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|---------------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                     | -                    | (9,193,883)                | (9,193,883)                 | (3,886,809)                   | (7,361,961)               | -                          |
| 3400 Other Funds Ltd                  | -                    | (57,774)                   | (57,774)                    | (13,149)                      | (13,149)                  | -                          |
| 6400 Federal Funds Ltd                | -                    | (7,320,506)                | (7,320,506)                 | (2,631,098)                   | (2,631,098)               | -                          |
| All Funds                             | -                    | (16,572,163)               | (16,572,163)                | (6,531,056)                   | (10,006,208)              | -                          |
| <b>3465 Reconciliation Adjustment</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                    | 36,983                     | 36,983                      | -                             | (251,406)                 | -                          |
| 3400 Other Funds Ltd                  | -                    | 195                        | 195                         | -                             | 181                       | -                          |
| 6400 Federal Funds Ltd                | -                    | 18,630                     | 18,630                      | -                             | (113,128)                 | -                          |
| All Funds                             | -                    | 55,808                     | 55,808                      | -                             | (364,353)                 | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                    | (9,156,900)                | (9,156,900)                 | (3,886,809)                   | (7,613,367)               | -                          |
| 3400 Other Funds Ltd                  | -                    | (57,579)                   | (57,579)                    | (13,149)                      | (12,968)                  | -                          |
| 6400 Federal Funds Ltd                | -                    | (7,301,876)                | (7,301,876)                 | (2,631,098)                   | (2,744,226)               | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                    | <b>(\$16,516,355)</b>      | <b>(\$16,516,355)</b>       | <b>(\$6,531,056)</b>          | <b>(\$10,370,561)</b>     | -                          |
| <b>PERSONAL SERVICES</b>              |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 187,415,744          | 270,088,594                | 287,687,760                 | 517,671,183                   | 378,797,141               | -                          |
| 3400 Other Funds Ltd                  | 285,129              | 1,452,536                  | 1,482,005                   | 1,584,953                     | 1,584,953                 | -                          |
| 6400 Federal Funds Ltd                | 232,782,617          | 195,216,532                | 203,360,410                 | 181,236,441                   | 180,686,035               | -                          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$420,483,490</b> | <b>\$466,757,662</b>       | <b>\$492,530,175</b>        | <b>\$700,492,577</b>          | <b>\$561,068,129</b>      | -                          |
| <b>SERVICES &amp; SUPPLIES</b>        |                      |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>            |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 2,807,045            | 1,641,670                  | 1,868,720                   | 6,185,487                     | 3,190,953                 | -                          |
| 3400 Other Funds Ltd                  | 20,879               | 61,121                     | 61,121                      | 72,319                        | 67,761                    | -                          |

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| 6400 Federal Funds Ltd          | 3,095,625       | 97,193                     | 153,920                     | 1,189,203                     | 451,000                   | -                          |
| All Funds                       | 5,923,549       | 1,799,984                  | 2,083,761                   | 7,447,009                     | 3,709,714                 | -                          |
| <b>4125 Out of State Travel</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund               | 118,363         | 38,601                     | 38,601                      | 40,068                        | 40,068                    | -                          |
| 3400 Other Funds Ltd            | 17,233          | 294                        | 294                         | 305                           | 294                       | -                          |
| 6400 Federal Funds Ltd          | 139,841         | 83,943                     | 83,943                      | 87,133                        | 82,713                    | -                          |
| All Funds                       | 275,437         | 122,838                    | 122,838                     | 127,506                       | 123,075                   | -                          |
| <b>4150 Employee Training</b>   |                 |                            |                             |                               |                           |                            |
| 8000 General Fund               | 742,578         | 6,243,626                  | 7,330,021                   | 8,966,136                     | 8,574,573                 | -                          |
| 3400 Other Funds Ltd            | 16,675          | 30,432                     | 30,432                      | 31,589                        | 30,453                    | -                          |
| 6400 Federal Funds Ltd          | 890,281         | 1,408,262                  | 2,581,083                   | 2,213,531                     | 1,899,351                 | -                          |
| All Funds                       | 1,649,534       | 7,682,320                  | 9,941,536                   | 11,211,256                    | 10,504,377                | -                          |
| <b>4175 Office Expenses</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund               | 1,031,279       | 1,416,698                  | 1,746,917                   | 7,066,597                     | 3,282,108                 | -                          |
| 3400 Other Funds Ltd            | 416,462         | 98,328                     | 98,328                      | 101,976                       | 98,388                    | -                          |
| 6400 Federal Funds Ltd          | 1,168,933       | 1,684,885                  | 1,735,846                   | 2,909,639                     | 2,032,048                 | -                          |
| All Funds                       | 2,616,674       | 3,199,911                  | 3,581,091                   | 10,078,212                    | 5,412,544                 | -                          |
| <b>4200 Telecommunications</b>  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund               | 1,052,147       | 390,324                    | 547,953                     | 4,546,782                     | 2,676,575                 | -                          |
| 3400 Other Funds Ltd            | 18,957          | 58,905                     | 58,905                      | 61,143                        | 61,191                    | -                          |
| 6400 Federal Funds Ltd          | 1,151,477       | 2,195,080                  | 3,423,292                   | 2,153,226                     | 1,865,572                 | -                          |
| All Funds                       | 2,222,581       | 2,644,309                  | 4,030,150                   | 6,761,151                     | 4,603,338                 | -                          |
| <b>4250 Data Processing</b>     |                 |                            |                             |                               |                           |                            |

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| 8000 General Fund                      | 3,683           | 607,198                    | 661,184                     | 686,309                       | 677,230                   | -                          |
| 3400 Other Funds Ltd                   | -               | 55,525                     | 55,525                      | 57,635                        | 57,635                    | -                          |
| 6400 Federal Funds Ltd                 | 3,007           | 244,252                    | 228,778                     | 237,472                       | 237,472                   | -                          |
| All Funds                              | 6,690           | 906,975                    | 945,487                     | 981,416                       | 972,337                   | -                          |
| <b>4275 Publicity and Publications</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 224,326         | 217,686                    | 217,686                     | 225,958                       | 218,091                   | -                          |
| 3400 Other Funds Ltd                   | 3,725           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 195,453         | 90,508                     | 90,508                      | 93,948                        | 9,859                     | -                          |
| All Funds                              | 423,504         | 308,194                    | 308,194                     | 319,906                       | 227,950                   | -                          |
| <b>4300 Professional Services</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 8,566,679       | 5,105,472                  | 5,105,472                   | 10,274,926                    | 12,520,764                | -                          |
| 3400 Other Funds Ltd                   | 210,455         | 99,669                     | 99,669                      | 103,855                       | 98,193                    | -                          |
| 6400 Federal Funds Ltd                 | 8,650,378       | 4,860,011                  | 4,860,011                   | 6,115,650                     | 4,969,335                 | -                          |
| All Funds                              | 17,427,512      | 10,065,152                 | 10,065,152                  | 16,494,431                    | 17,588,292                | -                          |
| <b>4315 IT Professional Services</b>   |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | -               | 1,580                      | 1,580                       | 1,646                         | 1,644                     | -                          |
| 3400 Other Funds Ltd                   | -               | 4                          | 4                           | 4                             | 4                         | -                          |
| 6400 Federal Funds Ltd                 | -               | 43,706                     | 43,706                      | 45,541                        | 45,483                    | -                          |
| All Funds                              | -               | 45,290                     | 45,290                      | 47,191                        | 47,131                    | -                          |
| <b>4325 Attorney General</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 20,195,217      | 17,949,156                 | 17,949,156                  | 21,657,510                    | 31,928,445                | -                          |
| 3400 Other Funds Ltd                   | 711             | 1,591                      | 1,591                       | 1,911                         | 202                       | -                          |
| 6400 Federal Funds Ltd                 | 14,118,260      | 27,712,199                 | 27,712,199                  | 33,200,042                    | 27,119,734                | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                    | 34,314,188      | 45,662,946                 | 45,662,946                  | 54,859,463                    | 59,048,381                | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 8,174           | 13,240                     | 13,240                      | 13,743                        | 13,743                    | -                          |
| 6400 Federal Funds Ltd                       | 4,654           | 27,606                     | 27,606                      | 28,655                        | 28,655                    | -                          |
| All Funds                                    | 12,828          | 40,846                     | 40,846                      | 42,398                        | 42,398                    | -                          |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 40,807          | 473,450                    | 473,450                     | 491,441                       | 473,633                   | -                          |
| 3400 Other Funds Ltd                         | -               | 422                        | 422                         | 438                           | 422                       | -                          |
| 6400 Federal Funds Ltd                       | 43,826          | 523,932                    | 523,932                     | 543,841                       | 524,313                   | -                          |
| All Funds                                    | 84,633          | 997,804                    | 997,804                     | 1,035,720                     | 998,368                   | -                          |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 4,505           | 1,792,504                  | 994,892                     | 1,462,016                     | 1,461,890                 | -                          |
| 3400 Other Funds Ltd                         | -               | 164,604                    | 164,604                     | 170,859                       | 170,859                   | -                          |
| 6400 Federal Funds Ltd                       | 10,768          | 1,830,624                  | 1,484,760                   | 1,111,863                     | 1,110,920                 | -                          |
| All Funds                                    | 15,273          | 3,787,732                  | 2,644,256                   | 2,744,738                     | 2,743,669                 | -                          |
| <b>4450 Fuels and Utilities</b>              |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 10,846          | 13,115                     | 13,115                      | 13,614                        | 13,612                    | -                          |
| 3400 Other Funds Ltd                         | 51              | 6                          | 6                           | 6                             | 6                         | -                          |
| 6400 Federal Funds Ltd                       | 10,295          | 81                         | 81                          | 84                            | 81                        | -                          |
| All Funds                                    | 21,192          | 13,202                     | 13,202                      | 13,704                        | 13,699                    | -                          |
| <b>4475 Facilities Maintenance</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 39,740          | 16,184                     | 16,184                      | 16,799                        | 16,798                    | -                          |
| 3400 Other Funds Ltd                         | -               | 3                          | 3                           | 3                             | 3                         | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                           | 42,595          | 23,735                     | 23,735                      | 24,637                        | 24,636                    | -                          |
| All Funds  | 82,335          | 39,922                     | 39,922                      | 41,439                        | 41,437                    | -                          |
| <b>4500 Food and Kitchen Supplies</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 2,497           | 276                        | 276                         | 19,913,707                    | 3,110,052                 | -                          |
| 3400 Other Funds Ltd                             | 476             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                           | 2,381           | 573                        | 573                         | 4,250,089                     | 720,443                   | -                          |
| All Funds  | 5,354           | 849                        | 849                         | 24,163,796                    | 3,830,495                 | -                          |
| <b>4525 Medical Services and Supplies</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 1,751           | 6,190                      | 6,190                       | 6,425                         | 6,425                     | -                          |
| 6400 Federal Funds Ltd                           | 272             | 12,908                     | 12,908                      | 13,399                        | 13,399                    | -                          |
| All Funds  | 2,023           | 19,098                     | 19,098                      | 19,824                        | 19,824                    | -                          |
| <b>4550 Other Care of Residents and Patients</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 5,495           | 13,411                     | 13,411                      | 13,921                        | 13,921                    | -                          |
| 6400 Federal Funds Ltd                           | 4,536           | 27,965                     | 27,965                      | 29,028                        | 29,028                    | -                          |
| All Funds  | 10,031          | 41,376                     | 41,376                      | 42,949                        | 42,949                    | -                          |
| <b>4575 Agency Program Related S and S</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 1,203,744       | 204,139                    | 204,139                     | 451,640                       | 477,614                   | -                          |
| 3400 Other Funds Ltd                             | 1,299,189       | 93,229                     | 93,229                      | 96,772                        | 93,229                    | -                          |
| 6400 Federal Funds Ltd                           | 2,269,970       | 561,988                    | 561,988                     | 340,498                       | 333,884                   | -                          |
| All Funds  | 4,772,903       | 859,356                    | 859,356                     | 888,910                       | 904,727                   | -                          |
| <b>4600 Intra-agency Charges</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 6,873           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                           | 1,873           | -                          | -                           | -                             | -                         | -                          |

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|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                               | 8,746               | -                          | -                           | -                             | -                         | -                          |
| <b>4650 Other Services and Supplies</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 1,545,453           | 36,980                     | 71,101                      | 1,187,575                     | 842,205                   | -                          |
| 3400 Other Funds Ltd                    | 426,128             | 265                        | 265                         | 275                           | 278                       | -                          |
| 6400 Federal Funds Ltd                  | 1,516,470           | 1,042,004                  | 1,050,539                   | 857,876                       | 773,124                   | -                          |
| All Funds                               | 3,488,051           | 1,079,249                  | 1,121,905                   | 2,045,726                     | 1,615,607                 | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 128,619             | 450,687                    | 735,504                     | 1,324,670                     | 955,313                   | -                          |
| 3400 Other Funds Ltd                    | 1,241               | 102,739                    | 102,739                     | 106,643                       | 102,739                   | -                          |
| 6400 Federal Funds Ltd                  | 125,911             | 1,118,464                  | 1,074,607                   | 1,245,982                     | 1,160,444                 | -                          |
| All Funds                               | 255,771             | 1,671,890                  | 1,912,850                   | 2,677,295                     | 2,218,496                 | -                          |
| <b>4715 IT Expendable Property</b>      |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 27,871              | 125,979                    | 482,562                     | 806,261                       | 796,909                   | -                          |
| 3400 Other Funds Ltd                    | -                   | 263                        | 263                         | 273                           | 263                       | -                          |
| 6400 Federal Funds Ltd                  | 59,658              | 328,957                    | 297,077                     | 3,005                         | 2,895                     | -                          |
| All Funds                               | 87,529              | 455,199                    | 779,902                     | 809,539                       | 800,067                   | -                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 37,767,692          | 36,758,166                 | 38,491,354                  | 85,353,231                    | 71,292,566                | -                          |
| 3400 Other Funds Ltd                    | 2,432,182           | 767,400                    | 767,400                     | 806,006                       | 781,920                   | -                          |
| 6400 Federal Funds Ltd                  | 33,506,464          | 43,918,876                 | 45,999,057                  | 56,694,342                    | 43,434,389                | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$73,706,338</b> | <b>\$81,444,442</b>        | <b>\$85,257,811</b>         | <b>\$142,853,579</b>          | <b>\$115,508,875</b>      | -                          |

**CAPITAL OUTLAY**

**5100 Office Furniture and Fixtures**

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| Description                              | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                        | -               | 17,458                     | 17,458                      | 18,121                        | 18,121                    | -                          |
| 3400 Other Funds Ltd                     | -               | 249                        | 249                         | 258                           | 258                       | -                          |
| 6400 Federal Funds Ltd                   | -               | 16,508                     | 16,508                      | 17,135                        | 17,135                    | -                          |
| All Funds                                | -               | 34,215                     | 34,215                      | 35,514                        | 35,514                    | -                          |
| <b>5150 Telecommunications Equipment</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 19,333          | -                          | -                           | -                             | -                         | -                          |
| <b>5600 Data Processing Hardware</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 2,047           | -                          | -                           | -                             | -                         | -                          |
| <b>CAPITAL OUTLAY</b>                    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 21,380          | 17,458                     | 17,458                      | 18,121                        | 18,121                    | -                          |
| 3400 Other Funds Ltd                     | -               | 249                        | 249                         | 258                           | 258                       | -                          |
| 6400 Federal Funds Ltd                   | -               | 16,508                     | 16,508                      | 17,135                        | 17,135                    | -                          |
| <b>TOTAL CAPITAL OUTLAY</b>              | <b>\$21,380</b> | <b>\$34,215</b>            | <b>\$34,215</b>             | <b>\$35,514</b>               | <b>\$35,514</b>           | <b>-</b>                   |
| <b>SPECIAL PAYMENTS</b>                  |                 |                            |                             |                               |                           |                            |
| <b>6030 Dist to Non-Gov Units</b>        |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                   | 22,849          | -                          | -                           | -                             | -                         | -                          |
| <b>6035 Dist to Individuals</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -               | 4,599                      | 4,599                       | -                             | -                         | -                          |
| <b>6085 Other Special Payments</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | -               | 374,693                    | 424,632                     | -                             | -                         | -                          |
| 3400 Other Funds Ltd                     | -               | 8,551                      | 8,551                       | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                   | 1,592           | 178,403                    | 181,973                     | -                             | -                         | -                          |
| All Funds                                | 1,592           | 561,647                    | 615,156                     | -                             | -                         | -                          |

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|-----------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>6525 Spc Pmt to HECC</b>       |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd            | 127,198              | -                          | -                           | -                             | -                         | -                          |
| <b>SPECIAL PAYMENTS</b>           |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                 | -                    | 379,292                    | 429,231                     | -                             | -                         | -                          |
| 3400 Other Funds Ltd              | -                    | 8,551                      | 8,551                       | -                             | -                         | -                          |
| 6400 Federal Funds Ltd            | 151,639              | 178,403                    | 181,973                     | -                             | -                         | -                          |
| <b>TOTAL SPECIAL PAYMENTS</b>     | <b>\$151,639</b>     | <b>\$566,246</b>           | <b>\$619,755</b>            | -                             | -                         | -                          |
| <b>EXPENDITURES</b>               |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                 | 225,204,816          | 307,243,510                | 326,625,803                 | 603,042,535                   | 450,107,828               | -                          |
| 3400 Other Funds Ltd              | 2,717,311            | 2,228,736                  | 2,258,205                   | 2,391,217                     | 2,367,131                 | -                          |
| 6400 Federal Funds Ltd            | 266,440,720          | 239,330,319                | 249,557,948                 | 237,947,918                   | 224,137,559               | -                          |
| <b>TOTAL EXPENDITURES</b>         | <b>\$494,362,847</b> | <b>\$548,802,565</b>       | <b>\$578,441,956</b>        | <b>\$843,381,670</b>          | <b>\$676,612,518</b>      | -                          |
| <b>REVERSIONS</b>                 |                      |                            |                             |                               |                           |                            |
| <b>9900 Reversions</b>            |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                 | (57,433,272)         | -                          | -                           | -                             | -                         | -                          |
| <b>ENDING BALANCE</b>             |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 514,107              | -                          | -                           | -                             | 3,790                     | -                          |
| 6400 Federal Funds Ltd            | -                    | -                          | -                           | -                             | 123,643                   | -                          |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$514,107</b>     | -                          | -                           | -                             | <b>\$127,433</b>          | -                          |
| <b>AUTHORIZED POSITIONS</b>       |                      |                            |                             |                               |                           |                            |
| 8150 Class/Unclass Positions      | 2,590                | 2,745                      | 2,922                       | 3,947                         | 3,216                     | -                          |
| 8180 Position Reconciliation      | -                    | -                          | -                           | -                             | 1                         | -                          |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>2,590</b>         | <b>2,745</b>               | <b>2,922</b>                | <b>3,947</b>                  | <b>3,217</b>              | -                          |

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| <i>Description</i>               | <i>2015-17 Actuals</i> | <i>2017-19 Leg<br/>Adopted Budget</i> | <i>2017-19 Leg<br/>Approved<br/>Budget</i> | <i>2019-21 Agency<br/>Request Budget</i> | <i>2019-21<br/>Governor's<br/>Budget</i> | <i>2019-21 Leg.<br/>Adopted Audit</i> |
|----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| <b>AUTHORIZED FTE</b>            |                        |                                       |  |  |  |                                       |
| 8250 Class/Unclass FTE Positions | 2,544.82               | 2,686.96                              | 2,763.90                                   | 3,862.82                                 | 3,044.95                                 | -                                     |
| 8280 FTE Reconciliation          | -                      | (0.17)                                | (0.17)                                     | -  | 0.75                                     | -                                     |
| <b>TOTAL AUTHORIZED FTE</b>      | <b>2,544.82</b>        | <b>2,686.79</b>                       | <b>2,763.73</b>                            | <b>3,862.82</b>                          | <b>3,045.70</b>                          | <b>-</b>                              |

Budget Support - Detail Revenues and Expenditures  
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 VR - Basic Rehabilitative Services

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| Description                       | 2015-17 Actuals      | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-----------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>          |                      |                            |                             |                               |                           |                            |
| 0025 Beginning Balance            |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 2,272,038            | 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                 | 24,308,416           | 29,086,009                 | 29,533,924                  | 55,539,343                    | 35,271,840                | -                          |
| <b>OTHER</b>                      |                      |                            |                             |                               |                           |                            |
| 0975 Other Revenues               |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 1,666,487            | 2,331,562                  | 2,337,472                   | 3,012,425                     | 3,013,701                 | -                          |
| <b>FEDERAL FUNDS REVENUE</b>      |                      |                            |                             |                               |                           |                            |
| 0995 Federal Funds                |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd            | 83,526,341           | 81,129,815                 | 85,660,464                  | 79,295,862                    | 84,016,511                | -                          |
| <b>REVENUE CATEGORIES</b>         |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                 | 24,308,416           | 29,086,009                 | 29,533,924                  | 55,539,343                    | 35,271,840                | -                          |
| 3400 Other Funds Ltd              | 1,666,487            | 2,331,562                  | 2,337,472                   | 3,012,425                     | 3,013,701                 | -                          |
| 6400 Federal Funds Ltd            | 83,526,341           | 81,129,815                 | 85,660,464                  | 79,295,862                    | 84,016,511                | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>   | <b>\$109,501,244</b> | <b>\$112,547,386</b>       | <b>\$117,531,860</b>        | <b>\$137,847,630</b>          | <b>\$122,302,052</b>      | <b>-</b>                   |
| <b>AVAILABLE REVENUES</b>         |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                 | 24,308,416           | 29,086,009                 | 29,533,924                  | 55,539,343                    | 35,271,840                | -                          |
| 3400 Other Funds Ltd              | 3,938,525            | 3,561,329                  | 3,567,239                   | 4,242,192                     | 4,243,468                 | -                          |
| 6400 Federal Funds Ltd            | 83,526,341           | 81,129,815                 | 85,660,464                  | 79,295,862                    | 84,016,511                | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>   | <b>\$111,773,282</b> | <b>\$113,777,153</b>       | <b>\$118,761,627</b>        | <b>\$139,077,397</b>          | <b>\$123,531,819</b>      | <b>-</b>                   |

| Description                                 | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>EXPENDITURES</b>                         |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                    |                 |                            |                             |                               |                           |                            |
| <b>SALARIES &amp; WAGES</b>                 |                 |                            |                             |                               |                           |                            |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 349,054         | 7,357,374                  | 7,678,518                   | 14,790,412                    | 7,602,777                 | -                          |
| 3400 Other Funds Ltd                        | -               | 129,189                    | 133,973                     | 414,606                       | 415,347                   | -                          |
| 6400 Federal Funds Ltd                      | 25,367,110      | 22,998,500                 | 23,890,936                  | 23,792,180                    | 23,952,890                | -                          |
| All Funds                                   | 25,716,164      | 30,485,063                 | 31,703,427                  | 38,997,198                    | 31,971,014                | -                          |
| <b>3160 Temporary Appointments</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | -               | 606,784                    | 606,784                     | 629,843                       | 629,843                   | -                          |
| 3400 Other Funds Ltd                        | -               | 199,109                    | 199,109                     | 206,676                       | 206,676                   | -                          |
| 6400 Federal Funds Ltd                      | 402,334         | 313,463                    | 313,463                     | 325,375                       | 325,375                   | -                          |
| All Funds                                   | 402,334         | 1,119,356                  | 1,119,356                   | 1,161,894                     | 1,161,894                 | -                          |
| <b>3170 Overtime Payments</b>               |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 233             | 11,078                     | 11,078                      | 11,500                        | 11,500                    | -                          |
| 3400 Other Funds Ltd                        | -               | 132                        | 132                         | 137                           | 137                       | -                          |
| 6400 Federal Funds Ltd                      | 77,900          | 45,256                     | 45,256                      | 46,976                        | 46,976                    | -                          |
| All Funds                                   | 78,133          | 56,466                     | 56,466                      | 58,613                        | 58,613                    | -                          |
| <b>3180 Shift Differential</b>              |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | -               | 146                        | 146                         | 151                           | 151                       | -                          |
| 3400 Other Funds Ltd                        | -               | 5                          | 5                           | 5                             | 5                         | -                          |
| 6400 Federal Funds Ltd                      | 22              | 490                        | 490                         | 509                           | 509                       | -                          |
| All Funds                                   | 22              | 641                        | 641                         | 665                           | 665                       | -                          |

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| <b>3190 All Other Differential</b>        |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                         | -                   | 110,429                    | 110,429                     | 114,626                       | 114,626                   | -                          |
| 3400 Other Funds Ltd                      | -                   | 130                        | 130                         | 135                           | 135                       | -                          |
| 6400 Federal Funds Ltd                    | 315,327             | 403,627                    | 403,627                     | 418,965                       | 418,965                   | -                          |
| All Funds                                 | 315,327             | 514,186                    | 514,186                     | 533,726                       | 533,726                   | -                          |
| <b>SALARIES &amp; WAGES</b>               |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 349,287             | 8,085,811                  | 8,406,955                   | 15,546,532                    | 8,358,897                 | -                          |
| 3400 Other Funds Ltd                      | -                   | 328,565                    | 333,349                     | 621,559                       | 622,300                   | -                          |
| 6400 Federal Funds Ltd                    | 26,162,693          | 23,761,336                 | 24,653,772                  | 24,584,005                    | 24,744,715                | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$26,511,980</b> | <b>\$32,175,712</b>        | <b>\$33,394,076</b>         | <b>\$40,752,096</b>           | <b>\$33,725,912</b>       | -                          |
| <b>OTHER PAYROLL EXPENSES</b>             |                     |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 109                 | 3,557                      | 3,557                       | 7,754                         | 3,843                     | -                          |
| 3400 Other Funds Ltd                      | -                   | 3                          | 3                           | 187                           | 187                       | -                          |
| 6400 Federal Funds Ltd                    | 10,863              | 11,146                     | 11,146                      | 11,747                        | 11,891                    | -                          |
| All Funds                                 | 10,972              | 14,706                     | 14,706                      | 19,688                        | 15,921                    | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 43,956              | 1,053,541                  | 1,117,096                   | 2,531,345                     | 1,311,626                 | -                          |
| 3400 Other Funds Ltd                      | -                   | 17,757                     | 18,704                      | 70,405                        | 70,531                    | -                          |
| 6400 Federal Funds Ltd                    | 3,592,055           | 3,271,691                  | 3,448,304                   | 4,116,665                     | 4,143,937                 | -                          |
| All Funds                                 | 3,636,011           | 4,342,989                  | 4,584,104                   | 6,718,415                     | 5,526,094                 | -                          |
| <b>3221 Pension Obligation Bond</b>       |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 21,111              | 364,487                    | 424,892                     | 435,347                       | 435,347                   | -                          |

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| 3400 Other Funds Ltd                     | -               | 7,542                      | 7,355                       | 7,525                         | 7,525                     | -                          |
| 6400 Federal Funds Ltd                   | 1,541,371       | 1,367,586                  | 1,332,099                   | 1,375,306                     | 1,375,306                 | -                          |
| All Funds                                | 1,562,482       | 1,739,615                  | 1,764,346                   | 1,818,178                     | 1,818,178                 | -                          |
| <b>3230 Social Security Taxes</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 26,195          | 618,525                    | 643,092                     | 1,189,303                     | 639,455                   | -                          |
| 3400 Other Funds Ltd                     | -               | 25,185                     | 25,551                      | 47,559                        | 47,616                    | -                          |
| 6400 Federal Funds Ltd                   | 1,979,708       | 1,817,721                  | 1,885,992                   | 1,880,651                     | 1,892,945                 | -                          |
| All Funds                                | 2,005,903       | 2,461,431                  | 2,554,635                   | 3,117,513                     | 2,580,016                 | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 140             | 4,216                      | 4,216                       | 7,305                         | 3,569                     | -                          |
| 3400 Other Funds Ltd                     | -               | 4                          | 4                           | 177                           | 177                       | -                          |
| 6400 Federal Funds Ltd                   | 13,922          | 13,582                     | 13,582                      | 11,254                        | 11,392                    | -                          |
| All Funds                                | 14,062          | 17,802                     | 17,802                      | 18,736                        | 15,138                    | -                          |
| <b>3270 Flexible Benefits</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 85,019          | 2,065,723                  | 2,065,723                   | 4,427,373                     | 2,180,135                 | -                          |
| 3400 Other Funds Ltd                     | -               | 36,035                     | 36,035                      | 143,180                       | 143,532                   | -                          |
| 6400 Federal Funds Ltd                   | 7,230,577       | 6,498,930                  | 6,498,930                   | 6,776,287                     | 6,859,357                 | -                          |
| All Funds                                | 7,315,596       | 8,600,688                  | 8,600,688                   | 11,346,840                    | 9,183,024                 | -                          |
| <b>3280 Other OPE</b>                    |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                   | 92,683          | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 176,530         | 4,110,049                  | 4,258,576                   | 8,598,427                     | 4,573,975                 | -                          |
| 3400 Other Funds Ltd                     | -               | 86,526                     | 87,652                      | 269,033                       | 269,568                   | -                          |

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| 6400 Federal Funds Ltd                | 14,461,179          | 12,980,656                 | 13,190,053                  | 14,171,910                    | 14,294,828                | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$14,637,709</b> | <b>\$17,177,231</b>        | <b>\$17,536,281</b>         | <b>\$23,039,370</b>           | <b>\$19,138,371</b>       | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                     |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>           |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                   | (425,265)                  | (425,265)                   | (114,802)                     | (417,945)                 | -                          |
| 3400 Other Funds Ltd                  | -                   | (14,479)                   | (14,479)                    | (1,967)                       | (1,967)                   | -                          |
| 6400 Federal Funds Ltd                | -                   | (1,466,415)                | (1,466,415)                 | (364,255)                     | (364,255)                 | -                          |
| All Funds                             | -                   | (1,906,159)                | (1,906,159)                 | (481,024)                     | (784,167)                 | -                          |
| <b>3465 Reconciliation Adjustment</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                   | 46,069                     | 46,069                      | -                             | -                         | -                          |
| 3400 Other Funds Ltd                  | -                   | (25)                       | (25)                        | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | -                   | 50,036                     | 50,036                      | -                             | -                         | -                          |
| All Funds                             | -                   | 96,080                     | 96,080                      | -                             | -                         | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                   | (379,196)                  | (379,196)                   | (114,802)                     | (417,945)                 | -                          |
| 3400 Other Funds Ltd                  | -                   | (14,504)                   | (14,504)                    | (1,967)                       | (1,967)                   | -                          |
| 6400 Federal Funds Ltd                | -                   | (1,416,379)                | (1,416,379)                 | (364,255)                     | (364,255)                 | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                   | <b>(\$1,810,079)</b>       | <b>(\$1,810,079)</b>        | <b>(\$481,024)</b>            | <b>(\$784,167)</b>        | -                          |
| <b>PERSONAL SERVICES</b>              |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 525,817             | 11,816,664                 | 12,286,335                  | 24,030,157                    | 12,514,927                | -                          |
| 3400 Other Funds Ltd                  | -                   | 400,587                    | 406,497                     | 888,625                       | 889,901                   | -                          |
| 6400 Federal Funds Ltd                | 40,623,872          | 35,325,613                 | 36,427,446                  | 38,391,660                    | 38,675,288                | -                          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$41,149,689</b> | <b>\$47,542,864</b>        | <b>\$49,120,278</b>         | <b>\$63,310,442</b>           | <b>\$52,080,116</b>       | -                          |

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| <b>SERVICES &amp; SUPPLIES</b>  |                 |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund               | 14,145          | 77,530                     | 77,530                      | 303,025                       | 73,591                    | -                          |
| 3400 Other Funds Ltd            | 1,507           | 3                          | 3                           | 10,320                        | 10,320                    | -                          |
| 6400 Federal Funds Ltd          | 824,224         | 930,055                    | 930,055                     | 930,055                       | 896,440                   | -                          |
| All Funds                       | 839,876         | 1,007,588                  | 1,007,588                   | 1,243,400                     | 980,351                   | -                          |
| <b>4125 Out of State Travel</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund               | 3,177           | 20,735                     | 20,735                      | 21,523                        | 21,523                    | -                          |
| 3400 Other Funds Ltd            | 260             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd          | 85,260          | 87,852                     | 87,852                      | 87,852                        | 87,852                    | -                          |
| All Funds                       | 88,697          | 108,587                    | 108,587                     | 109,375                       | 109,375                   | -                          |
| <b>4150 Employee Training</b>   |                 |                            |                             |                               |                           |                            |
| 8000 General Fund               | 5,675           | 30,355                     | 30,355                      | 82,092                        | 31,508                    | -                          |
| 3400 Other Funds Ltd            | 2,000           | -                          | -                           | 2,466                         | 2,466                     | -                          |
| 6400 Federal Funds Ltd          | 679,206         | 162,205                    | 162,205                     | 162,205                       | 162,205                   | -                          |
| All Funds                       | 686,881         | 192,560                    | 192,560                     | 246,763                       | 196,179                   | -                          |
| <b>4175 Office Expenses</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund               | 45,520          | 116,418                    | 116,418                     | 470,485                       | 120,842                   | -                          |
| 3400 Other Funds Ltd            | 2,058           | -                          | -                           | 17,055                        | 17,055                    | -                          |
| 6400 Federal Funds Ltd          | 939,704         | 653,382                    | 653,382                     | 653,382                       | 653,382                   | -                          |
| All Funds                       | 987,282         | 769,800                    | 769,800                     | 1,140,922                     | 791,279                   | -                          |
| <b>4200 Telecommunications</b>  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund               | 278             | 66,983                     | 66,983                      | 183,841                       | 69,528                    | -                          |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                    | 1,423           | -                          | -                           | 5,577                         | 5,577                     | -                          |
| 6400 Federal Funds Ltd                  | 251,889         | 316,345                    | 316,345                     | 316,345                       | 316,345                   | -                          |
| All Funds                               | 253,590         | 383,328                    | 383,328                     | 505,763                       | 391,450                   | -                          |
| <b>4250 Data Processing</b>             |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                  | 668,872         | -                          | -                           | -                             | -                         | -                          |
| <b>4275 Publicity and Publications</b>  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 3,929           | 896                        | 896                         | 930                           | 930                       | -                          |
| 3400 Other Funds Ltd                    | 474             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                  | 105,681         | 38,843                     | 38,843                      | 38,843                        | 38,843                    | -                          |
| All Funds                               | 110,084         | 39,739                     | 39,739                      | 39,773                        | 39,773                    | -                          |
| <b>4300 Professional Services</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 3,654           | 512,020                    | 512,020                     | 533,524                       | 530,401                   | -                          |
| 3400 Other Funds Ltd                    | 7,568           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                  | 3,706,376       | 1,783,047                  | 1,783,047                   | 1,789,609                     | 1,774,779                 | -                          |
| All Funds                               | 3,717,598       | 2,295,067                  | 2,295,067                   | 2,323,133                     | 2,305,180                 | -                          |
| <b>4315 IT Professional Services</b>    |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                  | 224,273         | -                          | -                           | -                             | -                         | -                          |
| <b>4325 Attorney General</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -               | 40,858                     | 40,858                      | 49,087                        | 46,166                    | -                          |
| 6400 Federal Funds Ltd                  | 81,186          | 53,070                     | 53,070                      | 53,070                        | 49,912                    | -                          |
| All Funds                               | 81,186          | 93,928                     | 93,928                      | 102,157                       | 96,078                    | -                          |
| <b>4350 Dispute Resolution Services</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | -               | 9,490                      | 9,490                       | 9,851                         | 9,851                     | -                          |

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| 6400 Federal Funds Ltd                       | 20,914          | 35,310                     | 35,310                      | 35,310                        | 35,310                    | -                          |
| All Funds                                    | 20,914          | 44,800                     | 44,800                      | 45,161                        | 45,161                    | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | -               | 576                        | 576                         | 598                           | 598                       | -                          |
| 6400 Federal Funds Ltd                       | 3,174           | 2,148                      | 2,148                       | 2,148                         | 2,148                     | -                          |
| All Funds                                    | 3,174           | 2,724                      | 2,724                       | 2,746                         | 2,746                     | -                          |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 185             | 9,731                      | 9,731                       | 10,101                        | 10,101                    | -                          |
| 6400 Federal Funds Ltd                       | 106,207         | 16,661                     | 16,661                      | 16,661                        | 16,661                    | -                          |
| All Funds                                    | 106,392         | 26,392                     | 26,392                      | 26,762                        | 26,762                    | -                          |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | -               | 25,046                     | 25,046                      | 25,998                        | 25,998                    | -                          |
| 6400 Federal Funds Ltd                       | 38,795          | 86,804                     | 86,804                      | 86,804                        | 86,804                    | -                          |
| All Funds                                    | 38,795          | 111,850                    | 111,850                     | 112,802                       | 112,802                   | -                          |
| <b>4450 Fuels and Utilities</b>              |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | -               | 16                         | 16                          | 17                            | 17                        | -                          |
| 6400 Federal Funds Ltd                       | 197             | 163                        | 163                         | 163                           | 163                       | -                          |
| All Funds                                    | 197             | 179                        | 179                         | 180                           | 180                       | -                          |
| <b>4475 Facilities Maintenance</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | -               | 823                        | 823                         | 854                           | 854                       | -                          |
| 6400 Federal Funds Ltd                       | 16,652          | 8,622                      | 8,622                       | 8,622                         | 8,622                     | -                          |
| All Funds                                    | 16,652          | 9,445                      | 9,445                       | 9,476                         | 9,476                     | -                          |
| <b>4525 Medical Services and Supplies</b>    |                 |                            |                             |                               |                           |                            |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                     | 1,031           | -                          | -                           | -                             | -                         | -                          |
| <b>4575 Agency Program Related S and S</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 5,569           | 187,519                    | 187,519                     | 2,009,432                     | 152,765                   | -                          |
| 3400 Other Funds Ltd                       | 26,835          | -                          | -                           | 80,625                        | 80,625                    | -                          |
| 6400 Federal Funds Ltd                     | 394,088         | 861,031                    | 861,031                     | 861,031                       | 854,469                   | -                          |
| All Funds                                  | 426,492         | 1,048,550                  | 1,048,550                   | 2,951,088                     | 1,087,859                 | -                          |
| <b>4650 Other Services and Supplies</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 4,698           | 73,449                     | 51,693                      | 85,468                        | 53,657                    | -                          |
| 3400 Other Funds Ltd                       | 144             | -                          | -                           | 1,551                         | 1,551                     | -                          |
| 6400 Federal Funds Ltd                     | 175,885         | 313,454                    | 313,454                     | 313,454                       | 313,454                   | -                          |
| All Funds                                  | 180,727         | 386,903                    | 365,147                     | 400,473                       | 368,662                   | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | 30,404                     | 30,404                      | 79,223                        | 31,560                    | -                          |
| 3400 Other Funds Ltd                       | 58              | -                          | -                           | 1,857                         | 1,857                     | -                          |
| 6400 Federal Funds Ltd                     | 143,473         | 86,675                     | 86,675                      | 86,675                        | 86,675                    | -                          |
| All Funds                                  | 143,531         | 117,079                    | 117,079                     | 167,755                       | 120,092                   | -                          |
| <b>4715 IT Expendable Property</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 2,882           | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                       | 932             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | 190,665         | -                          | -                           | -                             | -                         | -                          |
| All Funds                                  | 194,479         | -                          | -                           | -                             | -                         | -                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 89,712          | 1,202,849                  | 1,181,093                   | 3,866,049                     | 1,179,890                 | -                          |

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|--------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                 | 43,259             | 3                          | 3                           | 119,451                       | 119,451                   | -                          |
| 6400 Federal Funds Ltd               | 8,657,752          | 5,435,667                  | 5,435,667                   | 5,442,229                     | 5,384,064                 | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$8,790,723</b> | <b>\$6,638,519</b>         | <b>\$6,616,763</b>          | <b>\$9,427,729</b>            | <b>\$6,683,405</b>        | -                          |
| <b>CAPITAL OUTLAY</b>                |                    |                            |                             |                               |                           |                            |
| <b>5200 Technical Equipment</b>      |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd               | 7,835              | -                          | -                           | -                             | -                         | -                          |
| <b>SPECIAL PAYMENTS</b>              |                    |                            |                             |                               |                           |                            |
| <b>6020 Dist to Counties</b>         |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | -                  | 24,507                     | 24,507                      | 25,438                        | 25,438                    | -                          |
| 3400 Other Funds Ltd                 | -                  | 6,047                      | 6,047                       | 6,277                         | 6,277                     | -                          |
| 6400 Federal Funds Ltd               | -                  | 79,854                     | 79,854                      | 79,854                        | 79,854                    | -                          |
| All Funds                            | -                  | 110,408                    | 110,408                     | 111,569                       | 111,569                   | -                          |
| <b>6030 Dist to Non-Gov Units</b>    |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd               | 829,909            | -                          | -                           | -                             | -                         | -                          |
| <b>6035 Dist to Individuals</b>      |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 5,552,707          | 5,461,040                  | 5,461,040                   | 5,668,560                     | 5,668,560                 | -                          |
| 3400 Other Funds Ltd                 | 2,265,471          | 708,528                    | 708,528                     | 735,452                       | 735,452                   | -                          |
| 6400 Federal Funds Ltd               | 9,036,612          | 16,996,728                 | 16,996,728                  | 16,996,728                    | 16,996,728                | -                          |
| All Funds                            | 16,854,790         | 23,166,296                 | 23,166,296                  | 23,400,740                    | 23,400,740                | -                          |
| <b>6085 Other Special Payments</b>   |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 18,797,482         | 10,570,627                 | 10,570,627                  | 21,938,425                    | 15,872,311                | -                          |
| 3400 Other Funds Ltd                 | 6,567              | 1,216,397                  | 1,216,397                   | 1,262,620                     | 1,262,620                 | -                          |
| 6400 Federal Funds Ltd               | 22,773,382         | 23,253,518                 | 26,682,334                  | 18,346,956                    | 22,793,697                | -                          |

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VR - Basic Rehabilitative Services

| Description                               | 2015-17 Actuals      | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                 | 41,577,431           | 35,040,542                 | 38,469,358                  | 41,548,001                    | 39,928,628                | -                          |
| <b>6471 Spc Pmt to Employment Dept</b>    |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | -                    | 10,322                     | 10,322                      | 10,714                        | 10,714                    | -                          |
| 6400 Federal Funds Ltd                    | -                    | 38,435                     | 38,435                      | 38,435                        | 38,435                    | -                          |
| All Funds                                 | -                    | 48,757                     | 48,757                      | 49,149                        | 49,149                    | -                          |
| <b>6581 Spc Pmt to Education, Dept of</b> |                      |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                    | 1,596,979            | -                          | -                           | -                             | -                         | -                          |
| <b>SPECIAL PAYMENTS</b>                   |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 24,350,189           | 16,066,496                 | 16,066,496                  | 27,643,137                    | 21,577,023                | -                          |
| 3400 Other Funds Ltd                      | 2,272,038            | 1,930,972                  | 1,930,972                   | 2,004,349                     | 2,004,349                 | -                          |
| 6400 Federal Funds Ltd                    | 34,236,882           | 40,368,535                 | 43,797,351                  | 35,461,973                    | 39,908,714                | -                          |
| <b>TOTAL SPECIAL PAYMENTS</b>             | <b>\$60,859,109</b>  | <b>\$58,366,003</b>        | <b>\$61,794,819</b>         | <b>\$65,109,459</b>           | <b>\$63,490,086</b>       | -                          |
| <b>EXPENDITURES</b>                       |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 24,965,718           | 29,086,009                 | 29,533,924                  | 55,539,343                    | 35,271,840                | -                          |
| 3400 Other Funds Ltd                      | 2,315,297            | 2,331,562                  | 2,337,472                   | 3,012,425                     | 3,013,701                 | -                          |
| 6400 Federal Funds Ltd                    | 83,526,341           | 81,129,815                 | 85,660,464                  | 79,295,862                    | 83,968,066                | -                          |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$110,807,356</b> | <b>\$112,547,386</b>       | <b>\$117,531,860</b>        | <b>\$137,847,630</b>          | <b>\$122,253,607</b>      | -                          |
| <b>REVERSIONS</b>                         |                      |                            |                             |                               |                           |                            |
| <b>9900 Reversions</b>                    |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 657,302              | -                          | -                           | -                             | -                         | -                          |
| <b>ENDING BALANCE</b>                     |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 1,623,228            | 1,229,767                  | 1,229,767                   | 1,229,767                     | 1,229,767                 | -                          |
| 6400 Federal Funds Ltd                    | -                    | -                          | -                           | -                             | 48,445                    | -                          |

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VR - Basic Rehabilitative Services

| <i>Description</i>                | <i>2015-17 Actuals</i> | <i>2017-19 Leg<br/>Adopted Budget</i> | <i>2017-19 Leg<br/>Approved<br/>Budget</i> | <i>2019-21 Agency<br/>Request Budget</i> | <i>2019-21<br/>Governor's<br/>Budget</i> | <i>2019-21 Leg.<br/>Adopted Audit</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| <b>TOTAL ENDING BALANCE</b>       | <b>\$1,623,228</b>     | <b>\$1,229,767</b>                    | <b>\$1,229,767</b>                         | <b>\$1,229,767</b>                       | <b>\$1,278,212</b>                       | <b>-</b>                              |
| <b>AUTHORIZED POSITIONS</b>       |                        |                                       |  |  |  |                                       |
| 8150 Class/Unclass Positions      | 260                    | 258                                   | 258  | 338                                      | 261                                      | -                                     |
| 8180 Position Reconciliation      | -                      | 1                                     | 1  | -  | -  | -                                     |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>260</b>             | <b>259</b>                            | <b>259</b>                                 | <b>338</b>                               | <b>261</b>                               | <b>-</b>                              |
| <b>AUTHORIZED FTE</b>             |                        |                                       |  |  |  |                                       |
| 8250 Class/Unclass FTE Positions  | 258.09                 | 257.29                                | 257.29                                     | 322.50                                   | 260.04                                   | -                                     |
| 8280 FTE Reconciliation           | -                      | 0.96                                  | 0.96                                       | -  | -  | -                                     |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>258.09</b>          | <b>258.25</b>                         | <b>258.25</b>                              | <b>322.50</b>                            | <b>260.04</b>                            | <b>-</b>                              |

| Description                               | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>REVENUE CATEGORIES</b>                 |                 |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>         |                 |                            |                             |                               |                           |                            |
| <b>0050 General Fund Appropriation</b>    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 882,132,224     | 1,028,740,708              | 1,024,018,555               | 1,339,879,664                 | 1,231,954,898             | -                          |
| <b>TAXES</b>                              |                 |                            |                             |                               |                           |                            |
| <b>0190 Other Selective Taxes</b>         |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 117,696,672     | 156,381,795                | 158,118,455                 | 144,221,140                   | 144,221,140               | -                          |
| <b>LICENSES AND FEES</b>                  |                 |                            |                             |                               |                           |                            |
| <b>0205 Business Lic and Fees</b>         |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 7,087           | 1,234,017                  | 1,234,017                   | 1,234,017                     | 1,234,017                 | -                          |
| <b>0210 Non-business Lic. and Fees</b>    |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 133             | -                          | -                           | -                             | -                         | -                          |
| <b>LICENSES AND FEES</b>                  |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 7,220           | 1,234,017                  | 1,234,017                   | 1,234,017                     | 1,234,017                 | -                          |
| <b>TOTAL LICENSES AND FEES</b>            | <b>\$7,220</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>               |                 |                            |                             |                               |                           |                            |
| <b>0415 Admin and Service Charges</b>     |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 23,604,515      | -                          | -                           | -                             | -                         | -                          |
| <b>FINES, RENTS AND ROYALTIES</b>         |                 |                            |                             |                               |                           |                            |
| <b>0505 Fines and Forfeitures</b>         |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 230,651         | -                          | -                           | -                             | -                         | -                          |
| <b>BOND SALES</b>                         |                 |                            |                             |                               |                           |                            |
| <b>0555 General Fund Obligation Bonds</b> |                 |                            |                             |                               |                           |                            |

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| Description                                   | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                          | 2,970,000       | -                          | -                           | -                             | -                         | -                          |
| <b>INTEREST EARNINGS</b>                      |                 |                            |                             |                               |                           |                            |
| <b>0605 Interest Income</b>                   |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 1,386,156       | -                          | -                           | -                             | -                         | -                          |
| <b>SALES INCOME</b>                           |                 |                            |                             |                               |                           |                            |
| <b>0705 Sales Income</b>                      |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 2,949           | -                          | -                           | -                             | -                         | -                          |
| <b>DONATIONS AND CONTRIBUTIONS</b>            |                 |                            |                             |                               |                           |                            |
| <b>0905 Donations</b>                         |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 2,813           | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER</b>                                  |                 |                            |                             |                               |                           |                            |
| <b>0975 Other Revenues</b>                    |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 41,847,074      | 69,830,957                 | 101,255,163                 | 71,553,225                    | 70,513,809                | -                          |
| <b>FEDERAL FUNDS REVENUE</b>                  |                 |                            |                             |                               |                           |                            |
| <b>0995 Federal Funds</b>                     |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                        | 1,958,123,516   | 2,289,999,875              | 2,254,655,827               | 2,605,170,109                 | 2,451,068,784             | -                          |
| <b>TRANSFERS IN</b>                           |                 |                            |                             |                               |                           |                            |
| <b>1443 Tsfr From Oregon Health Authority</b> |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 739,971         | -                          | -                           | -                             | -                         | -                          |
| <b>1851 Tsfr From Nursing, Bd of</b>          |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 1,175,221       | 1,385,878                  | 1,385,878                   | 1,399,261                     | 1,399,261                 | -                          |
| <b>TRANSFERS IN</b>                           |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 1,915,192       | 1,385,878                  | 1,385,878                   | 1,399,261                     | 1,399,261                 | -                          |

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| Description                              | 2015-17 Actuals        | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>TOTAL TRANSFERS IN</b>                | <b>\$1,915,192</b>     | <b>\$1,385,878</b>         | <b>\$1,385,878</b>          | <b>\$1,399,261</b>            | <b>\$1,399,261</b>        | <b>-</b>                   |
| <b>REVENUE CATEGORIES</b>                |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 882,132,224            | 1,028,740,708              | 1,024,018,555               | 1,339,879,664                 | 1,231,954,898             | -                          |
| 3400 Other Funds Ltd                     | 189,663,242            | 228,832,647                | 261,993,513                 | 218,407,643                   | 217,368,227               | -                          |
| 6400 Federal Funds Ltd                   | 1,958,123,516          | 2,289,999,875              | 2,254,655,827               | 2,605,170,109                 | 2,451,068,784             | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>          | <b>\$3,029,918,982</b> | <b>\$3,547,573,230</b>     | <b>\$3,540,667,895</b>      | <b>\$4,163,457,416</b>        | <b>\$3,900,391,909</b>    | <b>-</b>                   |
| <b>TRANSFERS OUT</b>                     |                        |                            |                             |                               |                           |                            |
| <b>2080 Transfer to Counties</b>         |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | (30,045)               | -                          | -                           | -                             | -                         | -                          |
| <b>2114 Tsfr To Long Term Care Ombud</b> |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | (139,818)              | -                          | -                           | -                             | -                         | -                          |
| <b>2440 Tsfr To Consumer/Bus Svcs</b>    |                        |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                   | (109,290)              | -                          | -                           | -                             | -                         | -                          |
| <b>TRANSFERS OUT</b>                     |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | (169,863)              | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                   | (109,290)              | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL TRANSFERS OUT</b>               | <b>(\$279,153)</b>     | <b>-</b>                   | <b>-</b>                    | <b>-</b>                      | <b>-</b>                  | <b>-</b>                   |
| <b>AVAILABLE REVENUES</b>                |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 882,132,224            | 1,028,740,708              | 1,024,018,555               | 1,339,879,664                 | 1,231,954,898             | -                          |
| 3400 Other Funds Ltd                     | 189,493,379            | 228,832,647                | 261,993,513                 | 218,407,643                   | 217,368,227               | -                          |
| 6400 Federal Funds Ltd                   | 1,958,014,226          | 2,289,999,875              | 2,254,655,827               | 2,605,170,109                 | 2,451,068,784             | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>          | <b>\$3,029,639,829</b> | <b>\$3,547,573,230</b>     | <b>\$3,540,667,895</b>      | <b>\$4,163,457,416</b>        | <b>\$3,900,391,909</b>    | <b>-</b>                   |
| <b>EXPENDITURES</b>                      |                        |                            |                             |                               |                           |                            |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>PERSONAL SERVICES</b>                    |                 |                            |                             |                               |                           |                            |
| <b>SALARIES &amp; WAGES</b>                 |                 |                            |                             |                               |                           |                            |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 47,922,196      | 67,258,815                 | 69,818,376                  | 92,409,867                    | 76,784,428                | -                          |
| 3400 Other Funds Ltd                        | 14,723,529      | 801,242                    | 23,822,843                  | 1,816,603                     | 1,512,547                 | -                          |
| 6400 Federal Funds Ltd                      | 69,373,085      | 89,048,603                 | 92,419,952                  | 106,747,168                   | 97,648,771                | -                          |
| All Funds                                   | 132,018,810     | 157,108,660                | 186,061,171                 | 200,973,638                   | 175,945,746               | -                          |
| <b>3160 Temporary Appointments</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 271,016         | 4,576                      | 4,576                       | 4,750                         | 4,750                     | -                          |
| 3400 Other Funds Ltd                        | 62,913          | 79,980                     | 140,980                     | 146,337                       | 146,337                   | -                          |
| 6400 Federal Funds Ltd                      | 947,653         | 107,128                    | 107,128                     | 111,199                       | 111,199                   | -                          |
| All Funds                                   | 1,281,582       | 191,684                    | 252,684                     | 262,286                       | 262,286                   | -                          |
| <b>3170 Overtime Payments</b>               |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 101,086         | 6,940                      | 6,940                       | 7,204                         | 317,776                   | -                          |
| 3400 Other Funds Ltd                        | 20,050          | 41,436                     | 61,436                      | 63,771                        | 63,771                    | -                          |
| 6400 Federal Funds Ltd                      | 538,506         | 208,163                    | 208,163                     | 216,074                       | 1,993,949                 | -                          |
| All Funds                                   | 659,642         | 256,539                    | 276,539                     | 287,049                       | 2,375,496                 | -                          |
| <b>3180 Shift Differential</b>              |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 480             | 521                        | 521                         | 541                           | 541                       | -                          |
| 3400 Other Funds Ltd                        | 186             | 3,136                      | 8,136                       | 8,445                         | 8,445                     | -                          |
| 6400 Federal Funds Ltd                      | 1,341           | 6,280                      | 6,280                       | 6,519                         | 6,519                     | -                          |
| All Funds                                   | 2,007           | 9,937                      | 14,937                      | 15,505                        | 15,505                    | -                          |
| <b>3190 All Other Differential</b>          |                 |                            |                             |                               |                           |                            |

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|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                         | 420,311              | 170,269                    | 170,269                     | 178,878                       | 176,739                   | -                          |
| 3400 Other Funds Ltd                      | 164,546              | 129,420                    | 129,420                     | 134,338                       | 134,338                   | -                          |
| 6400 Federal Funds Ltd                    | 936,318              | 888,103                    | 888,103                     | 923,990                       | 921,851                   | -                          |
| All Funds                                 | 1,521,175            | 1,187,792                  | 1,187,792                   | 1,237,206                     | 1,232,928                 | -                          |
| <b>SALARIES &amp; WAGES</b>               |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 48,715,089           | 67,441,121                 | 70,000,682                  | 92,601,240                    | 77,284,234                | -                          |
| 3400 Other Funds Ltd                      | 14,971,224           | 1,055,214                  | 24,162,815                  | 2,169,494                     | 1,865,438                 | -                          |
| 6400 Federal Funds Ltd                    | 71,796,903           | 90,258,277                 | 93,629,626                  | 108,004,950                   | 100,682,289               | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$135,483,216</b> | <b>\$158,754,612</b>       | <b>\$187,793,123</b>        | <b>\$202,775,684</b>          | <b>\$179,831,961</b>      | -                          |
| <b>OTHER PAYROLL EXPENSES</b>             |                      |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 20,821               | 35,629                     | 35,536                      | 50,956                        | 41,318                    | -                          |
| 3400 Other Funds Ltd                      | 7,214                | 359                        | 7,359                       | 796                           | 613                       | -                          |
| 6400 Federal Funds Ltd                    | 29,040               | 43,894                     | 43,857                      | 55,142                        | 49,466                    | -                          |
| All Funds                                 | 57,075               | 79,882                     | 86,752                      | 106,894                       | 91,397                    | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 6,711,376            | 9,335,966                  | 9,837,963                   | 15,703,933                    | 13,104,643                | -                          |
| 3400 Other Funds Ltd                      | 1,948,471            | 141,909                    | 2,146,581                   | 343,333                       | 291,734                   | -                          |
| 6400 Federal Funds Ltd                    | 9,667,960            | 12,511,477                 | 13,175,141                  | 18,307,515                    | 17,064,826                | -                          |
| All Funds                                 | 18,327,807           | 21,989,352                 | 25,159,685                  | 34,354,781                    | 30,461,203                | -                          |
| <b>3221 Pension Obligation Bond</b>       |                      |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 2,857,068            | 3,389,003                  | 3,831,143                   | 4,170,461                     | 4,170,461                 | -                          |
| 3400 Other Funds Ltd                      | 869,523              | 25,976                     | 55,404                      | 120,959                       | 120,959                   | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                   | 4,216,096       | 4,615,287                  | 5,121,584                   | 5,403,601                     | 5,403,601                 | -                          |
| All Funds                                | 7,942,687       | 8,030,266                  | 9,008,131                   | 9,695,021                     | 9,695,021                 | -                          |
| <b>3230 Social Security Taxes</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 3,670,284       | 5,158,056                  | 5,353,863                   | 7,082,632                     | 5,910,895                 | -                          |
| 3400 Other Funds Ltd                     | 1,130,902       | 80,724                     | 1,182,530                   | 165,967                       | 142,706                   | -                          |
| 6400 Federal Funds Ltd                   | 5,413,154       | 6,881,924                  | 7,139,832                   | 8,259,905                     | 7,699,709                 | -                          |
| All Funds                                | 10,214,340      | 12,120,704                 | 13,676,225                  | 15,508,504                    | 13,753,310                | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 26,523          | 42,953                     | 42,839                      | 48,446                        | 39,249                    | -                          |
| 3400 Other Funds Ltd                     | 8,890           | 434                        | 9,434                       | 750                           | 576                       | -                          |
| 6400 Federal Funds Ltd                   | 36,827          | 53,189                     | 53,144                      | 52,521                        | 47,081                    | -                          |
| All Funds                                | 72,240          | 96,576                     | 105,417                     | 101,717                       | 86,906                    | -                          |
| <b>3270 Flexible Benefits</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 14,511,269      | 20,762,523                 | 20,708,352                  | 29,324,111                    | 23,784,615                | -                          |
| 3400 Other Funds Ltd                     | 5,050,667       | 209,643                    | 5,209,643                   | 454,356                       | 348,804                   | -                          |
| 6400 Federal Funds Ltd                   | 19,804,424      | 25,514,886                 | 25,494,051                  | 31,762,747                    | 28,440,273                | -                          |
| All Funds                                | 39,366,360      | 46,487,052                 | 51,412,046                  | 61,541,214                    | 52,573,692                | -                          |
| <b>3280 Other OPE</b>                    |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                        | 294,397         | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                     | 22,246          | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                   | 165,166         | -                          | -                           | -                             | -                         | -                          |
| All Funds                                | 481,809         | -                          | -                           | -                             | -                         | -                          |

**OTHER PAYROLL EXPENSES**

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|---------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                     | 28,091,738          | 38,724,130                 | 39,809,696                  | 56,380,539                    | 47,051,181                | -                          |
| 3400 Other Funds Ltd                  | 9,037,913           | 459,045                    | 8,610,951                   | 1,086,161                     | 905,392                   | -                          |
| 6400 Federal Funds Ltd                | 39,332,667          | 49,620,657                 | 51,027,609                  | 63,841,431                    | 58,704,956                | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$76,462,318</b> | <b>\$88,803,832</b>        | <b>\$99,448,256</b>         | <b>\$121,308,131</b>          | <b>\$106,661,529</b>      | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                     |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>           |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                   | (4,039,777)                | (4,039,777)                 | (1,348,846)                   | (3,710,740)               | -                          |
| 3400 Other Funds Ltd                  | -                   | (25,300)                   | (25,300)                    | (15,026)                      | (15,026)                  | -                          |
| 6400 Federal Funds Ltd                | -                   | (5,351,918)                | (5,351,918)                 | (1,648,668)                   | (1,648,668)               | -                          |
| All Funds                             | -                   | (9,416,995)                | (9,416,995)                 | (3,012,540)                   | (5,374,434)               | -                          |
| <b>3465 Reconciliation Adjustment</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                   | (71,184)                   | (71,184)                    | -                             | 2,966                     | -                          |
| 3400 Other Funds Ltd                  | -                   | 3,793                      | 3,793                       | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | -                   | 459,145                    | 459,145                     | -                             | (4,479)                   | -                          |
| All Funds                             | -                   | 391,754                    | 391,754                     | -                             | (1,513)                   | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                   | (4,110,961)                | (4,110,961)                 | (1,348,846)                   | (3,707,774)               | -                          |
| 3400 Other Funds Ltd                  | -                   | (21,507)                   | (21,507)                    | (15,026)                      | (15,026)                  | -                          |
| 6400 Federal Funds Ltd                | -                   | (4,892,773)                | (4,892,773)                 | (1,648,668)                   | (1,653,147)               | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                   | <b>(\$9,025,241)</b>       | <b>(\$9,025,241)</b>        | <b>(\$3,012,540)</b>          | <b>(\$5,375,947)</b>      | -                          |
| <b>PERSONAL SERVICES</b>              |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 76,806,827          | 102,054,290                | 105,699,417                 | 147,632,933                   | 120,627,641               | -                          |
| 3400 Other Funds Ltd                  | 24,009,137          | 1,492,752                  | 32,752,259                  | 3,240,629                     | 2,755,804                 | -                          |

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|---------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd          | 111,129,570          | 134,986,161                | 139,764,462                 | 170,197,713                   | 157,734,098               | -                          |
| <b>TOTAL PERSONAL SERVICES</b>  | <b>\$211,945,534</b> | <b>\$238,533,203</b>       | <b>\$278,216,138</b>        | <b>\$321,071,275</b>          | <b>\$281,117,543</b>      | -                          |
| <b>SERVICES &amp; SUPPLIES</b>  |                      |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>      |                      |                            |                             |                               |                           |                            |
| 8000 General Fund               | 1,298,651            | 1,911,167                  | 1,993,644                   | 2,821,357                     | 2,174,283                 | -                          |
| 3400 Other Funds Ltd            | 286,341              | 77,071                     | 77,071                      | 80,656                        | 79,921                    | -                          |
| 6400 Federal Funds Ltd          | 1,284,817            | 2,008,819                  | 1,976,737                   | 2,549,265                     | 2,104,992                 | -                          |
| All Funds                       | 2,869,809            | 3,997,057                  | 4,047,452                   | 5,451,278                     | 4,359,196                 | -                          |
| <b>4125 Out of State Travel</b> |                      |                            |                             |                               |                           |                            |
| 8000 General Fund               | 40,551               | 71,324                     | 71,324                      | 74,035                        | 73,682                    | -                          |
| 3400 Other Funds Ltd            | 10,663               | 7,798                      | 7,798                       | 7,798                         | 7,798                     | -                          |
| 6400 Federal Funds Ltd          | 64,406               | 96,166                     | 96,166                      | 99,820                        | 99,356                    | -                          |
| All Funds                       | 115,620              | 175,288                    | 175,288                     | 181,653                       | 180,836                   | -                          |
| <b>4150 Employee Training</b>   |                      |                            |                             |                               |                           |                            |
| 8000 General Fund               | 262,722              | 276,745                    | 720,080                     | 922,281                       | 763,831                   | -                          |
| 3400 Other Funds Ltd            | 114,019              | 7,597                      | 7,597                       | 8,369                         | 8,289                     | -                          |
| 6400 Federal Funds Ltd          | 308,693              | 721,599                    | 689,680                     | 831,418                       | 720,853                   | -                          |
| All Funds                       | 685,434              | 1,005,941                  | 1,417,357                   | 1,762,068                     | 1,492,973                 | -                          |
| <b>4175 Office Expenses</b>     |                      |                            |                             |                               |                           |                            |
| 8000 General Fund               | 1,358,268            | 432,244                    | 424,482                     | 1,650,273                     | 727,132                   | -                          |
| 3400 Other Funds Ltd            | 454,045              | 277,757                    | 277,757                     | 283,214                       | 282,162                   | -                          |
| 6400 Federal Funds Ltd          | 1,587,893            | 2,157,446                  | 2,131,271                   | 3,010,876                     | 2,346,762                 | -                          |
| All Funds                       | 3,400,206            | 2,867,447                  | 2,833,510                   | 4,944,363                     | 3,356,056                 | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 412,732         | 892,568                    | 888,140                     | 1,300,240                     | 1,003,661                 | -                          |
| 3400 Other Funds Ltd                   | 134,536         | 21,644                     | 21,644                      | 21,189                        | 21,183                    | -                          |
| 6400 Federal Funds Ltd                 | 374,364         | 1,144,165                  | 1,131,962                   | 1,420,675                     | 1,229,923                 | -                          |
| All Funds                              | 921,632         | 2,058,377                  | 2,041,746                   | 2,742,104                     | 2,254,767                 | -                          |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 110             | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                   | 23              | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 38              | -                          | -                           | -                             | -                         | -                          |
| All Funds                              | 171             | -                          | -                           | -                             | -                         | -                          |
| <b>4250 Data Processing</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 52,576          | 115,600                    | 115,600                     | 119,993                       | 119,993                   | -                          |
| 3400 Other Funds Ltd                   | 1               | 60                         | 60                          | 60                            | 60                        | -                          |
| 6400 Federal Funds Ltd                 | 271,130         | 265,809                    | 265,809                     | 275,910                       | 275,910                   | -                          |
| All Funds                              | 323,707         | 381,469                    | 381,469                     | 395,963                       | 395,963                   | -                          |
| <b>4275 Publicity and Publications</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 1,042,319       | 532,155                    | 778,249                     | 807,822                       | 803,968                   | -                          |
| 3400 Other Funds Ltd                   | 28,303          | 326,655                    | 326,655                     | 326,655                       | 326,655                   | -                          |
| 6400 Federal Funds Ltd                 | 610,158         | 280,072                    | 280,072                     | 290,715                       | 290,617                   | -                          |
| All Funds                              | 1,680,780       | 1,138,882                  | 1,384,976                   | 1,425,192                     | 1,421,240                 | -                          |
| <b>4300 Professional Services</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 8,319,984       | 13,114,037                 | 13,036,788                  | 13,299,099                    | 11,344,021                | -                          |
| 3400 Other Funds Ltd                   | 834,176         | 1,754,942                  | 1,754,942                   | 1,766,492                     | 1,754,942                 | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                       | 1,836,419       | 12,524,014                 | 12,299,562                  | 17,944,386                    | 12,212,332                | -                          |
| All Funds                                    | 10,990,579      | 27,392,993                 | 27,091,292                  | 33,009,977                    | 25,311,295                | -                          |
| <b>4315 IT Professional Services</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 841,902         | 825,372                    | 825,372                     | 2,046,692                     | 855,521                   | -                          |
| 3400 Other Funds Ltd                         | 163,839         | 3,250,248                  | 3,250,248                   | 1,200,248                     | 1,188,204                 | -                          |
| 6400 Federal Funds Ltd                       | 733,655         | 342,126                    | 342,126                     | 4,528,047                     | 354,671                   | -                          |
| All Funds                                    | 1,739,396       | 4,417,746                  | 4,417,746                   | 7,774,987                     | 2,398,396                 | -                          |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 772,831         | 284,407                    | 284,407                     | 341,687                       | 321,357                   | -                          |
| 3400 Other Funds Ltd                         | 69,651          | 8,992                      | 8,992                       | 8,992                         | 8,457                     | -                          |
| 6400 Federal Funds Ltd                       | 442,514         | 115,452                    | 115,452                     | 138,704                       | 130,451                   | -                          |
| All Funds                                    | 1,284,996       | 408,851                    | 408,851                     | 489,383                       | 460,265                   | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 3,376           | 2,022                      | 2,022                       | 2,099                         | 2,089                     | -                          |
| 3400 Other Funds Ltd                         | 1,187           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 4,839           | 7,419                      | 7,419                       | 7,701                         | 7,665                     | -                          |
| All Funds                                    | 9,402           | 9,441                      | 9,441                       | 9,800                         | 9,754                     | -                          |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 37,510          | 57,181                     | 107,181                     | 111,254                       | 110,723                   | -                          |
| 3400 Other Funds Ltd                         | 6,413           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 31,864          | 16,317                     | 16,317                      | 16,937                        | 16,301                    | -                          |
| All Funds                                    | 75,787          | 73,498                     | 123,498                     | 128,191                       | 127,024                   | -                          |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                            |                             |                               |                           |                            |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                          | 168             | 28,573                     | 28,573                      | 29,659                        | 29,659                    | -                          |
| 3400 Other Funds Ltd                       | 122             | 67,069                     | 67,069                      | 67,069                        | 67,069                    | -                          |
| 6400 Federal Funds Ltd                     | 235             | 43,058                     | 43,058                      | 44,694                        | 44,694                    | -                          |
| All Funds                                  | 525             | 138,700                    | 138,700                     | 141,422                       | 141,422                   | -                          |
| <b>4450 Fuels and Utilities</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 8,200           | 200                        | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                       | 2,844           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | 14,148          | -                          | -                           | -                             | -                         | -                          |
| All Funds                                  | 25,192          | 200                        | -                           | -                             | -                         | -                          |
| <b>4475 Facilities Maintenance</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 31,993          | 2                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                       | 10,501          | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | 22,331          | 89                         | -                           | -                             | -                         | -                          |
| All Funds                                  | 64,825          | 91                         | -                           | -                             | -                         | -                          |
| <b>4500 Food and Kitchen Supplies</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 168             | -                          | -                           | -                             | -                         | -                          |
| <b>4525 Medical Services and Supplies</b>  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 436             | 1,882                      | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                       | 303             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                     | 516             | 1,832                      | -                           | -                             | -                         | -                          |
| All Funds                                  | 1,255           | 3,714                      | -                           | -                             | -                         | -                          |
| <b>4575 Agency Program Related S and S</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 479,386         | 1,235,533                  | -                           | 2,809,165                     | 994,335                   | -                          |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                    | 48,420          | 121,511                    | 121,511                     | 347,748                       | 121,511                   | -                          |
| 6400 Federal Funds Ltd                  | 136,020         | 950,228                    | 115,520                     | 2,065,928                     | 771,126                   | -                          |
| All Funds                               | 663,826         | 2,307,272                  | 237,031                     | 5,222,841                     | 1,886,972                 | -                          |
| <b>4600 Intra-agency Charges</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 148,832         | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                  | 48,199          | -                          | -                           | -                             | -                         | -                          |
| All Funds                               | 197,031         | -                          | -                           | -                             | -                         | -                          |
| <b>4650 Other Services and Supplies</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 129,853         | 335,529                    | 334,410                     | 3,195,092                     | 361,938                   | -                          |
| 3400 Other Funds Ltd                    | 15,320          | 94,147                     | 94,147                      | 94,640                        | 94,557                    | -                          |
| 6400 Federal Funds Ltd                  | 96,788          | 560,451                    | 557,657                     | 2,321,573                     | 577,249                   | -                          |
| All Funds                               | 241,961         | 990,127                    | 986,214                     | 5,611,305                     | 1,033,744                 | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 36,210          | 872,095                    | 870,725                     | 1,035,769                     | 889,647                   | -                          |
| 3400 Other Funds Ltd                    | 9,681           | 2,798                      | 2,798                       | 2,888                         | 2,798                     | -                          |
| 6400 Federal Funds Ltd                  | 112,908         | 669,876                    | 666,676                     | 777,671                       | 679,053                   | -                          |
| All Funds                               | 158,799         | 1,544,769                  | 1,540,199                   | 1,816,328                     | 1,571,498                 | -                          |
| <b>4715 IT Expendable Property</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 648,663         | 245,502                    | 245,005                     | 254,891                       | 245,581                   | -                          |
| 3400 Other Funds Ltd                    | 3,709           | -                          | -                           | 720                           | 720                       | -                          |
| 6400 Federal Funds Ltd                  | 149,667         | 370,493                    | 369,999                     | 385,337                       | 371,277                   | -                          |
| All Funds                               | 802,039         | 615,995                    | 615,004                     | 640,948                       | 617,578                   | -                          |

**SERVICES & SUPPLIES**

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|--------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                    | 15,927,441          | 21,234,138                 | 20,726,002                  | 30,821,408                    | 20,821,421                | -                          |
| 3400 Other Funds Ltd                 | 2,194,097           | 6,018,289                  | 6,018,289                   | 4,216,738                     | 3,964,326                 | -                          |
| 6400 Federal Funds Ltd               | 8,131,602           | 22,275,431                 | 21,105,483                  | 36,709,657                    | 22,233,232                | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$26,253,140</b> | <b>\$49,527,858</b>        | <b>\$47,849,774</b>         | <b>\$71,747,803</b>           | <b>\$47,018,979</b>       | -                          |
| <b>CAPITAL OUTLAY</b>                |                     |                            |                             |                               |                           |                            |
| <b>5200 Technical Equipment</b>      |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 235,602             | -                          | -                           | -                             | -                         | -                          |
| <b>5600 Data Processing Hardware</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 4,061               | -                          | -                           | -                             | -                         | -                          |
| <b>5900 Other Capital Outlay</b>     |                     |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd               | -                   | 35,044                     | -                           | -                             | -                         | -                          |
| <b>CAPITAL OUTLAY</b>                |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 239,663             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd               | -                   | 35,044                     | -                           | -                             | -                         | -                          |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>\$239,663</b>    | <b>\$35,044</b>            | -                           | -                             | -                         | -                          |
| <b>SPECIAL PAYMENTS</b>              |                     |                            |                             |                               |                           |                            |
| <b>6020 Dist to Counties</b>         |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 9,560,507           | 3,077                      | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd               | 13,539,179          | 26,913,864                 | 26,894,610                  | 27,916,605                    | 27,916,605                | -                          |
| All Funds                            | 23,099,686          | 26,916,941                 | 26,894,610                  | 27,916,605                    | 27,916,605                | -                          |
| <b>6025 Dist to Other Gov Unit</b>   |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 90,007,982          | 98,038,077                 | 98,038,077                  | 130,246,971                   | 114,883,568               | -                          |
| 3400 Other Funds Ltd                 | 5,664,306           | 20,074,053                 | 20,074,053                  | 20,074,053                    | 20,074,053                | -                          |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                      | 94,417,600      | 106,483,148                | 106,432,579                 | 129,199,621                   | 121,024,207               | -                          |
| All Funds                                   | 190,089,888     | 224,595,278                | 224,544,709                 | 279,520,645                   | 255,981,828               | -                          |
| <b>6030 Dist to Non-Gov Units</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 1,047,769       | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                      | 9,345,657       | -                          | -                           | -                             | -                         | -                          |
| All Funds                                   | 10,393,426      | -                          | -                           | -                             | -                         | -                          |
| <b>6035 Dist to Individuals</b>             |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 663,831,759     | 778,023,845                | 770,317,891                 | 1,000,325,619                 | 946,047,265               | -                          |
| 3400 Other Funds Ltd                        | 154,014,450     | 193,603,905                | 195,505,264                 | 183,219,192                   | 182,917,013               | -                          |
| 6400 Federal Funds Ltd                      | 1,704,055,483   | 1,906,249,148              | 1,867,474,087               | 2,077,816,258                 | 1,961,044,429             | -                          |
| All Funds                                   | 2,521,901,692   | 2,877,876,898              | 2,833,297,242               | 3,261,361,069                 | 3,090,008,707             | -                          |
| <b>6048 Spc Pmt to Public Universities</b>  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 16,191          | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                      | 7,943           | -                          | -                           | -                             | -                         | -                          |
| All Funds                                   | 24,134          | -                          | -                           | -                             | -                         | -                          |
| <b>6080 Loans Made - Other</b>              |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | -               | 466,650                    | 466,650                     | 466,650                       | 466,650                   | -                          |
| <b>6085 Other Special Payments</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 4,483,272       | 29,226,231                 | 29,076,118                  | 30,691,683                    | 29,413,953                | -                          |
| 3400 Other Funds Ltd                        | 175,292         | 5,791,120                  | 5,791,120                   | 5,791,120                     | 5,791,120                 | -                          |
| 6400 Federal Funds Ltd                      | 13,508,870      | 89,196,078                 | 89,123,605                  | 159,444,638                   | 157,230,596               | -                          |
| All Funds                                   | 18,167,434      | 124,213,429                | 123,990,843                 | 195,927,441                   | 192,435,669               | -                          |
| <b>6114 Spc Pmt to Long Term Care Ombud</b> |                 |                            |                             |                               |                           |                            |

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Aging and People with Disabilities APD

| Description                                    | 2015-17 Actuals        | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd                         | 622,977                | 633,028                    | 633,028                     | 640,909                       | 640,909                   | -                          |
| <b>6137 Spc Pmt to Justice, Dept of</b>        |                        |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                         | 1,260,406              | 1,235,574                  | 1,235,574                   | 1,235,574                     | 1,235,574                 | -                          |
| <b>6257 Spc Pmt to Police, Dept of State</b>   |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 80,677                 | 161,050                    | 161,050                     | 161,050                       | 161,050                   | -                          |
| 6400 Federal Funds Ltd                         | 543,539                | 366,522                    | 366,522                     | 366,522                       | 366,522                   | -                          |
| All Funds                                      | 624,216                | 527,572                    | 527,572                     | 527,572                       | 527,572                   | -                          |
| <b>6443 Spc Pmt to Oregon Health Authority</b> |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 4,698,332              | -                          | -                           | -                             | -                         | -                          |
| <b>6851 Spc Pmt to Nursing, Bd of</b>          |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                           | 1,086,574              | 1,385,878                  | 1,385,878                   | 1,399,261                     | 1,399,261                 | -                          |
| 6400 Federal Funds Ltd                         | 1,451,400              | 1,625,877                  | 1,625,877                   | 1,642,612                     | 1,642,612                 | -                          |
| All Funds                                      | 2,537,974              | 3,011,755                  | 3,011,755                   | 3,041,873                     | 3,041,873                 | -                          |
| <b>SPECIAL PAYMENTS</b>                        |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 773,726,489            | 905,452,280                | 897,593,136                 | 1,161,425,323                 | 1,090,505,836             | -                          |
| 3400 Other Funds Ltd                           | 160,940,622            | 221,321,606                | 223,222,965                 | 210,950,276                   | 210,648,097               | -                          |
| 6400 Federal Funds Ltd                         | 1,838,753,054          | 2,132,703,239              | 2,093,785,882               | 2,398,262,739                 | 2,271,101,454             | -                          |
| <b>TOTAL SPECIAL PAYMENTS</b>                  | <b>\$2,773,420,165</b> | <b>\$3,259,477,125</b>     | <b>\$3,214,601,983</b>      | <b>\$3,770,638,338</b>        | <b>\$3,572,255,387</b>    | <b>-</b>                   |
| <b>EXPENDITURES</b>                            |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 866,700,420            | 1,028,740,708              | 1,024,018,555               | 1,339,879,664                 | 1,231,954,898             | -                          |
| 3400 Other Funds Ltd                           | 187,143,856            | 228,832,647                | 261,993,513                 | 218,407,643                   | 217,368,227               | -                          |
| 6400 Federal Funds Ltd                         | 1,958,014,226          | 2,289,999,875              | 2,254,655,827               | 2,605,170,109                 | 2,451,068,784             | -                          |
| <b>TOTAL EXPENDITURES</b>                      | <b>\$3,011,858,502</b> | <b>\$3,547,573,230</b>     | <b>\$3,540,667,895</b>      | <b>\$4,163,457,416</b>        | <b>\$3,900,391,909</b>    | <b>-</b>                   |

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Aging and People with Disabilities APD

| Description                       | 2015-17 Actuals    | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved<br>Budget | 2019-21 Agency<br>Request Budget | 2019-21<br>Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|-----------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| <b>REVERSIONS</b>                 |                    |                               |                                   |                                  |                                 |                               |
| <b>9900 Reversions</b>            |                    |                               |                                   |                                  |                                 |                               |
| 8000 General Fund                 | (15,431,804)       | -                             | -                                 | -                                | -                               | -                             |
| <b>ENDING BALANCE</b>             |                    |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd              | 2,349,523          | -                             | -                                 | -                                | -                               | -                             |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$2,349,523</b> | -                             | -                                 | -                                | -                               | -                             |
| <b>AUTHORIZED POSITIONS</b>       |                    |                               |                                   |                                  |                                 |                               |
| 8150 Class/Unclass Positions      | 1,348              | 1,454                         | 1,452                             | 1,783                            | 1,502                           | -                             |
| 8180 Position Reconciliation      | -                  | 10                            | 10                                | -                                | (15)                            | -                             |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>1,348</b>       | <b>1,464</b>                  | <b>1,462</b>                      | <b>1,783</b>                     | <b>1,487</b>                    | -                             |
| <b>AUTHORIZED FTE</b>             |                    |                               |                                   |                                  |                                 |                               |
| 8250 Class/Unclass FTE Positions  | 1,337.90           | 1,390.98                      | 1,388.98                          | 1,744.66                         | 1,489.22                        | -                             |
| 8280 FTE Reconciliation           | -                  | 6.53                          | 6.53                              | -                                | -                               | -                             |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>1,337.90</b>    | <b>1,397.51</b>               | <b>1,395.51</b>                   | <b>1,744.66</b>                  | <b>1,489.22</b>                 | -                             |

| Description                        | 2015-17 Actuals    | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>           |                    |                            |                             |                               |                           |                            |
| 0025 Beginning Balance             |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 3,588,828          | 500,000                    | 500,000                     | 500,000                       | 500,000                   | -                          |
| <b>REVENUE CATEGORIES</b>          |                    |                            |                             |                               |                           |                            |
| <b>GENERAL FUND APPROPRIATION</b>  |                    |                            |                             |                               |                           |                            |
| 0050 General Fund Appropriation    |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                  | 753,133,798        | 885,640,676                | 888,816,503                 | 1,113,010,397                 | 988,557,917               | -                          |
| <b>CHARGES FOR SERVICES</b>        |                    |                            |                             |                               |                           |                            |
| 0415 Admin and Service Charges     |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 108,568            | -                          | -                           | -                             | -                         | -                          |
| 0420 Care of State Wards           |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 9,405,015          | -                          | -                           | -                             | -                         | -                          |
| <b>CHARGES FOR SERVICES</b>        |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 9,513,583          | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL CHARGES FOR SERVICES</b>  | <b>\$9,513,583</b> | <b>-</b>                   | <b>-</b>                    | <b>-</b>                      | <b>-</b>                  | <b>-</b>                   |
| <b>BOND SALES</b>                  |                    |                            |                             |                               |                           |                            |
| 0555 General Fund Obligation Bonds |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 2,884,787          | -                          | -                           | -                             | -                         | -                          |
| <b>INTEREST EARNINGS</b>           |                    |                            |                             |                               |                           |                            |
| 0605 Interest Income               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd               | 132,505            | -                          | -                           | -                             | -                         | -                          |
| <b>SALES INCOME</b>                |                    |                            |                             |                               |                           |                            |
| 0705 Sales Income                  |                    |                            |                             |                               |                           |                            |

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Intellectual & Devlpmnt'I Disabilities - I/DD

| Description                                   | 2015-17 Actuals    | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                          | 75                 | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER</b>                                  |                    |                            |                             |                               |                           |                            |
| <b>0975 Other Revenues</b>                    |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 19,892,421         | 24,199,082                 | 24,366,379                  | 24,939,889                    | 25,640,524                | -                          |
| <b>FEDERAL FUNDS REVENUE</b>                  |                    |                            |                             |                               |                           |                            |
| <b>0995 Federal Funds</b>                     |                    |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                        | 1,592,951,485      | 1,808,925,375              | 1,796,711,093               | 2,113,384,347                 | 1,929,746,898             | -                          |
| <b>TRANSFERS IN</b>                           |                    |                            |                             |                               |                           |                            |
| <b>1010 Transfer In - Intrafund</b>           |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 372,351            | -                          | -                           | -                             | -                         | -                          |
| <b>1060 Transfer from General Fund</b>        |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 3,711,988          | 3,753,409                  | 3,197,409                   | 3,318,911                     | 9,318,911                 | -                          |
| <b>1443 Tsfr From Oregon Health Authority</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 17,709             | -                          | -                           | -                             | -                         | -                          |
| <b>1581 Tsfr From Education, Dept of</b>      |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 518,808            | -                          | -                           | -                             | -                         | -                          |
| <b>TRANSFERS IN</b>                           |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                          | 4,620,856          | 3,753,409                  | 3,197,409                   | 3,318,911                     | 9,318,911                 | -                          |
| <b>TOTAL TRANSFERS IN</b>                     | <b>\$4,620,856</b> | <b>\$3,753,409</b>         | <b>\$3,197,409</b>          | <b>\$3,318,911</b>            | <b>\$9,318,911</b>        | <b>-</b>                   |
| <b>REVENUE CATEGORIES</b>                     |                    |                            |                             |                               |                           |                            |
| 8000 General Fund                             | 753,133,798        | 885,640,676                | 888,816,503                 | 1,113,010,397                 | 988,557,917               | -                          |
| 3400 Other Funds Ltd                          | 37,044,227         | 27,952,491                 | 27,563,788                  | 28,258,800                    | 34,959,435                | -                          |
| 6400 Federal Funds Ltd                        | 1,592,951,485      | 1,808,925,375              | 1,796,711,093               | 2,113,384,347                 | 1,929,746,898             | -                          |

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Intellectual & Devlpmnt'I Disabilities - I/DD

| Description                                 | 2015-17 Actuals        | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$2,383,129,510</b> | <b>\$2,722,518,542</b>     | <b>\$2,713,091,384</b>      | <b>\$3,254,653,544</b>        | <b>\$2,953,264,250</b>    | -                          |
| <b>TRANSFERS OUT</b>                        |                        |                            |                             |                               |                           |                            |
| <b>2010 Transfer Out - Intrafund</b>        |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | (372,351)              | -                          | -                           | -                             | -                         | -                          |
| <b>AVAILABLE REVENUES</b>                   |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 753,133,798            | 885,640,676                | 888,816,503                 | 1,113,010,397                 | 988,557,917               | -                          |
| 3400 Other Funds Ltd                        | 40,260,704             | 28,452,491                 | 28,063,788                  | 28,758,800                    | 35,459,435                | -                          |
| 6400 Federal Funds Ltd                      | 1,592,951,485          | 1,808,925,375              | 1,796,711,093               | 2,113,384,347                 | 1,929,746,898             | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$2,386,345,987</b> | <b>\$2,723,018,542</b>     | <b>\$2,713,591,384</b>      | <b>\$3,255,153,544</b>        | <b>\$2,953,764,250</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                           | 10,798,704             | 31,232,323                 | 33,094,968                  | 37,850,023                    | 34,942,954                | -                          |
| 3400 Other Funds Ltd                        | 644,110                | 516,864                    | 526,472                     | 552,029                       | 552,029                   | -                          |
| 6400 Federal Funds Ltd                      | 12,484,073             | 54,656,797                 | 57,061,848                  | 61,365,005                    | 56,421,704                | -                          |
| All Funds                                   | 23,926,887             | 86,405,984                 | 90,683,288                  | 99,767,057                    | 91,916,687                | -                          |
| <b>3160 Temporary Appointments</b>          |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                           | 52,828                 | 781,550                    | 903,911                     | 938,261                       | 938,261                   | -                          |
| 3400 Other Funds Ltd                        | 6,571                  | 229,229                    | 229,229                     | 237,941                       | 237,941                   | -                          |
| 6400 Federal Funds Ltd                      | 108,906                | 1,324,486                  | 1,202,125                   | 1,247,805                     | 1,247,805                 | -                          |
| All Funds                                   | 168,305                | 2,335,265                  | 2,335,265                   | 2,424,007                     | 2,424,007                 | -                          |
| <b>3170 Overtime Payments</b>               |                        |                            |                             |                               |                           |                            |

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|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund                      | 54,909              | 1,159,939                  | 1,341,634                   | 1,450,278                     | 1,189,911                 | -                          |
| 3400 Other Funds Ltd                   | 207                 | 22,878                     | 22,878                      | 23,747                        | 23,747                    | -                          |
| 6400 Federal Funds Ltd                 | 52,111              | 1,964,126                  | 1,782,431                   | 1,926,797                     | 1,439,840                 | -                          |
| All Funds                              | 107,227             | 3,146,943                  | 3,146,943                   | 3,400,822                     | 2,653,498                 | -                          |
| <b>3180 Shift Differential</b>         |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 33                  | 298,883                    | 345,676                     | 358,812                       | 341,999                   | -                          |
| 6400 Federal Funds Ltd                 | 28                  | 506,515                    | 459,722                     | 477,191                       | 477,191                   | -                          |
| All Funds                              | 61                  | 805,398                    | 805,398                     | 836,003                       | 819,190                   | -                          |
| <b>3190 All Other Differential</b>     |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 90,652              | 1,497,124                  | 1,994,710                   | 606,245                       | 699,728                   | -                          |
| 3400 Other Funds Ltd                   | 17,649              | 49,810                     | 49,810                      | 51,704                        | 51,704                    | -                          |
| 6400 Federal Funds Ltd                 | 152,679             | 1,701,322                  | 1,203,736                   | 369,361                       | 262,361                   | -                          |
| All Funds                              | 260,980             | 3,248,256                  | 3,248,256                   | 1,027,310                     | 1,013,793                 | -                          |
| <b>SALARIES &amp; WAGES</b>            |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 10,997,126          | 34,969,819                 | 37,680,899                  | 41,203,619                    | 38,112,853                | -                          |
| 3400 Other Funds Ltd                   | 668,537             | 818,781                    | 828,389                     | 865,421                       | 865,421                   | -                          |
| 6400 Federal Funds Ltd                 | 12,797,797          | 60,153,246                 | 61,709,862                  | 65,386,159                    | 59,848,901                | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$24,463,460</b> | <b>\$95,941,846</b>        | <b>\$100,219,150</b>        | <b>\$107,455,199</b>          | <b>\$98,827,175</b>       | -                          |
| <b>OTHER PAYROLL EXPENSES</b>          |                     |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 3,888               | 17,966                     | 18,178                      | 21,500                        | 19,884                    | -                          |
| 3400 Other Funds Ltd                   | 247                 | 272                        | 272                         | 229                           | 229                       | -                          |
| 6400 Federal Funds Ltd                 | 4,232               | 33,233                     | 33,445                      | 36,596                        | 34,555                    | -                          |

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| Description                               | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                 | 8,367           | 51,471                     | 51,895                      | 58,325                        | 54,668                    | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 1,520,215       | 5,964,198                  | 6,449,824                   | 6,833,110                     | 6,308,528                 | -                          |
| 3400 Other Funds Ltd                      | 81,299          | 84,989                     | 86,890                      | 104,047                       | 104,047                   | -                          |
| 6400 Federal Funds Ltd                    | 1,713,628       | 10,713,429                 | 11,021,178                  | 10,881,866                    | 9,942,265                 | -                          |
| All Funds                                 | 3,315,142       | 16,762,616                 | 17,557,892                  | 17,819,023                    | 16,354,840                | -                          |
| <b>3221 Pension Obligation Bond</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 659,810         | 2,070,023                  | 1,942,272                   | 2,124,468                     | 2,124,468                 | -                          |
| 3400 Other Funds Ltd                      | 37,282          | 5,305                      | 33,493                      | 35,209                        | 35,209                    | -                          |
| 6400 Federal Funds Ltd                    | 753,540         | 3,122,704                  | 3,342,125                   | 3,544,125                     | 3,544,125                 | -                          |
| All Funds                                 | 1,450,632       | 5,198,032                  | 5,317,890                   | 5,703,802                     | 5,703,802                 | -                          |
| <b>3230 Social Security Taxes</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 834,607         | 2,675,336                  | 2,882,508                   | 3,150,878                     | 2,915,519                 | -                          |
| 3400 Other Funds Ltd                      | 51,223          | 62,639                     | 63,374                      | 66,206                        | 66,206                    | -                          |
| 6400 Federal Funds Ltd                    | 958,348         | 4,601,689                  | 4,721,011                   | 5,001,027                     | 4,578,685                 | -                          |
| All Funds                                 | 1,844,178       | 7,339,664                  | 7,666,893                   | 8,218,111                     | 7,560,410                 | -                          |
| <b>3240 Unemployment Assessments</b>      |                 |                            |                             |                               |                           |                            |
| 6400 Federal Funds Ltd                    | -               | 1                          | 1                           | 1                             | 1                         | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                         | 5,090           | 21,164                     | 22,165                      | 20,468                        | 18,941                    | -                          |
| 3400 Other Funds Ltd                      | 320             | 328                        | 328                         | 215                           | 215                       | -                          |
| 6400 Federal Funds Ltd                    | 5,592           | 40,815                     | 40,326                      | 34,787                        | 32,848                    | -                          |
| All Funds                                 | 11,002          | 62,307                     | 62,819                      | 55,470                        | 52,004                    | -                          |

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|---------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>3270 Flexible Benefits</b>         |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 2,630,935           | 10,404,766                 | 10,578,302                  | 12,259,420                    | 11,600,092                | -                          |
| 3400 Other Funds Ltd                  | 167,516             | 156,466                    | 156,466                     | 129,956                       | 129,956                   | -                          |
| 6400 Federal Funds Ltd                | 2,929,568           | 19,541,176                 | 19,614,882                  | 21,255,324                    | 19,812,408                | -                          |
| All Funds                             | 5,728,019           | 30,102,408                 | 30,349,650                  | 33,644,700                    | 31,542,456                | -                          |
| <b>3280 Other OPE</b>                 |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 46,714              | -                          | -                           | 1,092,251                     | 1,121,702                 | -                          |
| 3400 Other Funds Ltd                  | 6                   | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                | 27,624              | -                          | -                           | 2,419,250                     | 2,344,582                 | -                          |
| All Funds                             | 74,344              | -                          | -                           | 3,511,501                     | 3,466,284                 | -                          |
| <b>OTHER PAYROLL EXPENSES</b>         |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | 5,701,259           | 21,153,453                 | 21,893,249                  | 25,502,095                    | 24,109,134                | -                          |
| 3400 Other Funds Ltd                  | 337,893             | 309,999                    | 340,823                     | 335,862                       | 335,862                   | -                          |
| 6400 Federal Funds Ltd                | 6,392,532           | 38,053,047                 | 38,772,968                  | 43,172,976                    | 40,289,469                | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$12,431,684</b> | <b>\$59,516,499</b>        | <b>\$61,007,040</b>         | <b>\$69,010,933</b>           | <b>\$64,734,465</b>       | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                     |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>           |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                   | (1,859,402)                | (1,859,402)                 | (276,407)                     | (1,907,322)               | -                          |
| 3400 Other Funds Ltd                  | -                   | (43,000)                   | (43,000)                    | (13,487)                      | (13,487)                  | -                          |
| 6400 Federal Funds Ltd                | -                   | (2,749,965)                | (2,749,965)                 | (242,894)                     | (242,894)                 | -                          |
| All Funds                             | -                   | (4,652,367)                | (4,652,367)                 | (532,788)                     | (2,163,703)               | -                          |
| <b>3465 Reconciliation Adjustment</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                     | -                   | (133,517)                  | (133,517)                   | -                             | 4,917                     | -                          |

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|--------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                 | -                   | 4                          | 4                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd               | -                   | (17,013)                   | (17,013)                    | -                             | 9,879                     | -                          |
| All Funds                            | -                   | (150,526)                  | (150,526)                   | -                             | 14,796                    | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                    | -                   | (1,992,919)                | (1,992,919)                 | (276,407)                     | (1,902,405)               | -                          |
| 3400 Other Funds Ltd                 | -                   | (42,996)                   | (42,996)                    | (13,487)                      | (13,487)                  | -                          |
| 6400 Federal Funds Ltd               | -                   | (2,766,978)                | (2,766,978)                 | (242,894)                     | (233,015)                 | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                   | <b>(\$4,802,893)</b>       | <b>(\$4,802,893)</b>        | <b>(\$532,788)</b>            | <b>(\$2,148,907)</b>      | -                          |
| <b>PERSONAL SERVICES</b>             |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 16,698,385          | 54,130,353                 | 57,581,229                  | 66,429,307                    | 60,319,582                | -                          |
| 3400 Other Funds Ltd                 | 1,006,430           | 1,085,784                  | 1,126,216                   | 1,187,796                     | 1,187,796                 | -                          |
| 6400 Federal Funds Ltd               | 19,190,329          | 95,439,315                 | 97,715,852                  | 108,316,241                   | 99,905,355                | -                          |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$36,895,144</b> | <b>\$150,655,452</b>       | <b>\$156,423,297</b>        | <b>\$175,933,344</b>          | <b>\$161,412,733</b>      | -                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                     |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>           |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 326,677             | 369,456                    | 413,553                     | 569,783                       | 410,967                   | -                          |
| 3400 Other Funds Ltd                 | 18,688              | 1,408                      | 1,408                       | 1,460                         | 642                       | -                          |
| 6400 Federal Funds Ltd               | 394,699             | 721,132                    | 691,628                     | 836,871                       | 684,365                   | -                          |
| All Funds                            | 740,064             | 1,091,996                  | 1,106,589                   | 1,408,114                     | 1,095,974                 | -                          |
| <b>4125 Out of State Travel</b>      |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                    | 13,476              | 10,188                     | 9,854                       | 10,238                        | 9,863                     | -                          |
| 3400 Other Funds Ltd                 | 1,627               | 33                         | 33                          | 33                            | 33                        | -                          |
| 6400 Federal Funds Ltd               | 24,300              | 34,364                     | 34,698                      | 36,010                        | 34,691                    | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                              | 39,403          | 44,585                     | 44,585                      | 46,281                        | 44,587                    | -                          |
| <b>4150 Employee Training</b>          |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 27,148          | 67,711                     | 65,425                      | 164,738                       | 72,213                    | -                          |
| 3400 Other Funds Ltd                   | 7,351           | 11                         | 11                          | 11                            | 11                        | -                          |
| 6400 Federal Funds Ltd                 | 59,976          | 149,874                    | 150,569                     | 248,940                       | 153,870                   | -                          |
| All Funds                              | 94,475          | 217,596                    | 216,005                     | 413,689                       | 226,094                   | -                          |
| <b>4175 Office Expenses</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 55,052          | 318,726                    | 320,666                     | 514,259                       | 348,381                   | -                          |
| 3400 Other Funds Ltd                   | 36,598          | 1,198                      | 1,198                       | 1,241                         | 1,241                     | -                          |
| 6400 Federal Funds Ltd                 | 89,764          | 807,780                    | 841,165                     | 1,027,071                     | 888,812                   | -                          |
| All Funds                              | 181,414         | 1,127,704                  | 1,163,029                   | 1,542,571                     | 1,238,434                 | -                          |
| <b>4200 Telecommunications</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 89,929          | 163,467                    | 169,117                     | 238,870                       | 195,301                   | -                          |
| 3400 Other Funds Ltd                   | 8,794           | 26                         | 26                          | 26                            | 26                        | -                          |
| 6400 Federal Funds Ltd                 | 101,289         | 375,155                    | 384,010                     | 449,539                       | 405,652                   | -                          |
| All Funds                              | 200,012         | 538,648                    | 553,153                     | 688,435                       | 600,979                   | -                          |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 685,697         | -                          | -                           | -                             | -                         | -                          |
| 3400 Other Funds Ltd                   | 197             | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 1,651,994       | -                          | -                           | -                             | -                         | -                          |
| All Funds                              | 2,337,888       | -                          | -                           | -                             | -                         | -                          |
| <b>4250 Data Processing</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 7,497           | 9,650                      | 9,659                       | 42,506                        | 17,373                    | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                   | 1,466           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 13,461          | 1,641                      | 1,632                       | 34,139                        | 9,047                     | -                          |
| All Funds                              | 22,424          | 11,291                     | 11,291                      | 76,645                        | 26,420                    | -                          |
| <b>4275 Publicity and Publications</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 221,562         | 252                        | 252                         | 273                           | 277                       | -                          |
| 3400 Other Funds Ltd                   | 8,054           | 3                          | 3                           | 3                             | 3                         | -                          |
| 6400 Federal Funds Ltd                 | 205,844         | 591                        | 591                         | 605                           | 569                       | -                          |
| All Funds                              | 435,460         | 846                        | 846                         | 881                           | 849                       | -                          |
| <b>4300 Professional Services</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 4,728,269       | 5,707,334                  | 6,589,454                   | 7,659,663                     | 6,573,115                 | -                          |
| 3400 Other Funds Ltd                   | 1,462,686       | 220,066                    | 244,002                     | 253,989                       | 250,374                   | -                          |
| 6400 Federal Funds Ltd                 | 4,828,250       | 10,596,297                 | 10,401,667                  | 11,545,085                    | 10,209,301                | -                          |
| All Funds                              | 11,019,205      | 16,523,697                 | 17,235,123                  | 19,458,737                    | 17,032,790                | -                          |
| <b>4315 IT Professional Services</b>   |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 515,876         | 7,290                      | 7,290                       | 7,596                         | 7,290                     | -                          |
| 3400 Other Funds Ltd                   | 3,492,028       | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 22,346,561      | 201,846                    | 201,846                     | 210,324                       | 201,846                   | -                          |
| All Funds                              | 26,354,465      | 209,136                    | 209,136                     | 217,920                       | 209,136                   | -                          |
| <b>4325 Attorney General</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                      | 41,408          | 117,611                    | 110,142                     | 132,528                       | 124,643                   | -                          |
| 3400 Other Funds Ltd                   | 1               | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                 | 34,803          | 82,415                     | 89,884                      | 107,783                       | 101,370                   | -                          |
| All Funds                              | 76,212          | 200,026                    | 200,026                     | 240,311                       | 226,013                   | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 735             | 2,515                      | 2,515                       | 2,611                         | 2,515                     | -                          |
| 6400 Federal Funds Ltd                       | 699             | 4,800                      | 4,800                       | 4,982                         | 4,800                     | -                          |
| All Funds                                    | 1,434           | 7,315                      | 7,315                       | 7,593                         | 7,315                     | -                          |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 43,663          | 13,099                     | 13,937                      | 14,652                        | 14,185                    | -                          |
| 3400 Other Funds Ltd                         | 3,437           | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                       | 80,407          | 29,453                     | 28,615                      | 29,564                        | 28,414                    | -                          |
| All Funds                                    | 127,507         | 42,552                     | 42,552                      | 44,216                        | 42,599                    | -                          |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 76,768          | 152,249                    | 152,249                     | 410,609                       | 205,846                   | -                          |
| 3400 Other Funds Ltd                         | 120             | 640,151                    | 640,151                     | 640,151                       | 640,151                   | -                          |
| 6400 Federal Funds Ltd                       | 418,567         | 4,332                      | 4,332                       | 256,637                       | 63,621                    | -                          |
| All Funds                                    | 495,455         | 796,732                    | 796,732                     | 1,307,397                     | 909,618                   | -                          |
| <b>4450 Fuels and Utilities</b>              |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 254             | 505,867                    | 505,867                     | 527,113                       | 494,611                   | -                          |
| 3400 Other Funds Ltd                         | -               | 203,657                    | 203,657                     | 203,657                       | 203,657                   | -                          |
| 6400 Federal Funds Ltd                       | 218             | 6,953                      | 6,953                       | 7,245                         | 7,245                     | -                          |
| All Funds                                    | 472             | 716,477                    | 716,477                     | 738,015                       | 705,513                   | -                          |
| <b>4475 Facilities Maintenance</b>           |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                            | 522             | 346,395                    | 346,395                     | 360,943                       | 340,405                   | -                          |
| 3400 Other Funds Ltd                         | 202             | 182,084                    | 182,084                     | 182,084                       | 182,084                   | -                          |
| 6400 Federal Funds Ltd                       | 3,015           | 94                         | 94                          | 98                            | 94                        | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds  | 3,739           | 528,573                    | 528,573                     | 543,125                       | 522,583                   | -                          |
| <b>4500 Food and Kitchen Supplies</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 2               | 391,974                    | 391,974                     | 408,437                       | 386,222                   | -                          |
| 3400 Other Funds Ltd                             | 82              | 430,265                    | 430,265                     | 430,265                       | 430,265                   | -                          |
| 6400 Federal Funds Ltd                           | 326             | -                          | -                           | -                             | -                         | -                          |
| All Funds  | 410             | 822,239                    | 822,239                     | 838,702                       | 816,487                   | -                          |
| <b>4525 Medical Services and Supplies</b>        |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | -               | 393,987                    | 393,987                     | 410,530                       | 383,701                   | -                          |
| 6400 Federal Funds Ltd                           | -               | 1,267                      | 1,267                       | 1,315                         | 1,267                     | -                          |
| All Funds  | -               | 395,254                    | 395,254                     | 411,845                       | 384,968                   | -                          |
| <b>4550 Other Care of Residents and Patients</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | -               | 377,813                    | 377,813                     | 393,681                       | 379,324                   | -                          |
| 3400 Other Funds Ltd                             | -               | 8,147                      | 8,147                       | 8,147                         | 8,147                     | -                          |
| All Funds  | -               | 385,960                    | 385,960                     | 401,828                       | 387,471                   | -                          |
| <b>4575 Agency Program Related S and S</b>       |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 51,721          | 31,057                     | 31,854                      | 171,420                       | 23,367                    | -                          |
| 3400 Other Funds Ltd                             | 16,735          | 271                        | 271                         | 281                           | 281                       | -                          |
| 6400 Federal Funds Ltd                           | 100,598         | 67,292                     | 66,495                      | 146,742                       | 45,199                    | -                          |
| All Funds  | 169,054         | 98,620                     | 98,620                      | 318,443                       | 68,847                    | -                          |
| <b>4600 Intra-agency Charges</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                                | 70,176          | 36,489                     | 11,973                      | 13,034                        | 12,786                    | -                          |
| 6400 Federal Funds Ltd                           | 360,282         | 1,763                      | 26,279                      | 26,825                        | 25,619                    | -                          |
| All Funds  | 430,458         | 38,252                     | 38,252                      | 39,859                        | 38,405                    | -                          |

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| <b>4650 Other Services and Supplies</b> |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 29,010              | 60,589                     | 58,248                      | 75,187                        | 33,570                    | -                          |
| 3400 Other Funds Ltd                    | 2,772               | 48,562                     | 48,562                      | 50,400                        | 49,878                    | -                          |
| 6400 Federal Funds Ltd                  | 39,672              | 185,706                    | 191,099                     | 208,712                       | 149,741                   | -                          |
| All Funds                               | 71,454              | 294,857                    | 297,909                     | 334,299                       | 233,189                   | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 8,374               | 159,040                    | 166,018                     | 340,637                       | 207,048                   | -                          |
| 3400 Other Funds Ltd                    | 5                   | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                  | 6,862               | 98,220                     | 95,389                      | 264,097                       | 133,727                   | -                          |
| All Funds                               | 15,241              | 257,260                    | 261,407                     | 604,734                       | 340,775                   | -                          |
| <b>4715 IT Expendable Property</b>      |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 15,202              | 912,546                    | 906,032                     | 1,012,634                     | 925,689                   | -                          |
| 3400 Other Funds Ltd                    | 202                 | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                  | 329,574             | 441,377                    | 447,697                     | 532,046                       | 460,693                   | -                          |
| All Funds                               | 344,978             | 1,353,923                  | 1,353,729                   | 1,544,680                     | 1,386,382                 | -                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 7,009,018           | 10,155,305                 | 11,054,274                  | 13,481,942                    | 11,168,692                | -                          |
| 3400 Other Funds Ltd                    | 5,061,045           | 1,735,882                  | 1,759,818                   | 1,771,748                     | 1,766,793                 | -                          |
| 6400 Federal Funds Ltd                  | 31,091,161          | 13,812,352                 | 13,670,710                  | 15,974,630                    | 13,609,943                | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$43,161,224</b> | <b>\$25,703,539</b>        | <b>\$26,484,802</b>         | <b>\$31,228,320</b>           | <b>\$26,545,428</b>       | <b>-</b>                   |
| <b>CAPITAL OUTLAY</b>                   |                     |                            |                             |                               |                           |                            |
| <b>5600 Data Processing Hardware</b>    |                     |                            |                             |                               |                           |                            |
| 8000 General Fund                       | 463                 | -                          | -                           | -                             | -                         | -                          |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>SPECIAL PAYMENTS</b>                    |                 |                            |                             |                               |                           |                            |
| <b>6015 Dist to Cities</b>                 |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | 715,081                    | 715,081                     | 744,196                       | 744,196                   | -                          |
| 6400 Federal Funds Ltd                     | -               | 1,030,668                  | 1,030,668                   | 1,072,396                     | 1,072,396                 | -                          |
| All Funds                                  | -               | 1,745,749                  | 1,745,749                   | 1,816,592                     | 1,816,592                 | -                          |
| <b>6020 Dist to Counties</b>               |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 59,082,635      | 123,225,078                | 123,559,098                 | 150,800,512                   | 128,091,489               | -                          |
| 3400 Other Funds Ltd                       | 5,325,936       | 12,125,268                 | 12,125,268                  | 12,125,268                    | 12,125,268                | -                          |
| 6400 Federal Funds Ltd                     | 62,519,087      | 180,528,975                | 180,194,955                 | 204,826,831                   | 195,541,883               | -                          |
| All Funds                                  | 126,927,658     | 315,879,321                | 315,879,321                 | 367,752,611                   | 335,758,640               | -                          |
| <b>6025 Dist to Other Gov Unit</b>         |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | 1,270,309                  | 1,270,309                   | 1,318,685                     | 1,318,685                 | -                          |
| 3400 Other Funds Ltd                       | -               | 503,750                    | 503,750                     | 503,750                       | 503,750                   | -                          |
| 6400 Federal Funds Ltd                     | -               | 18,917                     | 18,917                      | 19,712                        | 19,712                    | -                          |
| All Funds                                  | -               | 1,792,976                  | 1,792,976                   | 1,842,147                     | 1,842,147                 | -                          |
| <b>6035 Dist to Individuals</b>            |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | 102,714,728     | 101,349,090                | 108,318,978                 | 112,334,486                   | 112,334,486               | -                          |
| 3400 Other Funds Ltd                       | 9,886,656       | 10,505,286                 | 10,505,286                  | 10,549,137                    | 10,549,137                | -                          |
| 6400 Federal Funds Ltd                     | 295,604,404     | 255,896,594                | 266,436,897                 | 276,460,907                   | 276,460,907               | -                          |
| All Funds                                  | 408,205,788     | 367,750,970                | 385,261,161                 | 399,344,530                   | 399,344,530               | -                          |
| <b>6040 Dist to Local School Districts</b> |                 |                            |                             |                               |                           |                            |
| 8000 General Fund                          | -               | 619,298                    | 619,298                     | 642,831                       | 642,831                   | -                          |
| 6400 Federal Funds Ltd                     | -               | 1,053,777                  | 1,053,777                   | 1,093,821                     | 1,093,821                 | -                          |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-09-00-00000

2019-21 Biennium

Intellectual & Devlpmnt'I Disabilities - I/DD

| Description                                    | 2015-17 Actuals        | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds                                      | -                      | 1,673,075                  | 1,673,075                   | 1,736,652                     | 1,736,652                 | -                          |
| <b>6060 Intra-Agency Gen Fund Transfer</b>     |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 3,711,988              | 3,753,409                  | 3,197,409                   | 3,318,911                     | 9,318,911                 | -                          |
| <b>6085 Other Special Payments</b>             |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 561,112,467            | 590,422,753                | 582,500,827                 | 763,939,527                   | 664,619,045               | -                          |
| 3400 Other Funds Ltd                           | 18,489,828             | 1,996,521                  | 2,043,450                   | 2,121,101                     | 8,826,691                 | -                          |
| 6400 Federal Funds Ltd                         | 1,184,477,300          | 1,261,144,777              | 1,236,589,317               | 1,505,619,809                 | 1,304,763,798             | -                          |
| All Funds                                      | 1,764,079,595          | 1,853,564,051              | 1,821,133,594               | 2,271,680,437                 | 1,978,209,534             | -                          |
| <b>6443 Spc Pmt to Oregon Health Authority</b> |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 172,430                | -                          | -                           | -                             | -                         | -                          |
| <b>6914 Spc Pmt to Housing and Com Svcs</b>    |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 69,204                 | -                          | -                           | -                             | -                         | -                          |
| 6400 Federal Funds Ltd                         | 69,204                 | -                          | -                           | -                             | -                         | -                          |
| All Funds                                      | 138,408                | -                          | -                           | -                             | -                         | -                          |
| <b>SPECIAL PAYMENTS</b>                        |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 726,863,452            | 821,355,018                | 820,181,000                 | 1,033,099,148                 | 917,069,643               | -                          |
| 3400 Other Funds Ltd                           | 33,702,420             | 25,130,825                 | 25,177,754                  | 25,299,256                    | 32,004,846                | -                          |
| 6400 Federal Funds Ltd                         | 1,542,669,995          | 1,699,673,708              | 1,685,324,531               | 1,989,093,476                 | 1,778,952,517             | -                          |
| <b>TOTAL SPECIAL PAYMENTS</b>                  | <b>\$2,303,235,867</b> | <b>\$2,546,159,551</b>     | <b>\$2,530,683,285</b>      | <b>\$3,047,491,880</b>        | <b>\$2,728,027,006</b>    | -                          |
| <b>EXPENDITURES</b>                            |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                              | 750,571,318            | 885,640,676                | 888,816,503                 | 1,113,010,397                 | 988,557,917               | -                          |
| 3400 Other Funds Ltd                           | 39,769,895             | 27,952,491                 | 28,063,788                  | 28,258,800                    | 34,959,435                | -                          |
| 6400 Federal Funds Ltd                         | 1,592,951,485          | 1,808,925,375              | 1,796,711,093               | 2,113,384,347                 | 1,892,467,815             | -                          |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-09-00-00000

2019-21 Biennium

Intellectual & Devlpmnt'I Disabilities - I/DD

| Description                       | 2015-17 Actuals        | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|-----------------------------------|------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>TOTAL EXPENDITURES</b>         | <b>\$2,383,292,698</b> | <b>\$2,722,518,542</b>     | <b>\$2,713,591,384</b>      | <b>\$3,254,653,544</b>        | <b>\$2,915,985,167</b>    | <b>-</b>                   |
| <b>REVERSIONS</b>                 |                        |                            |                             |                               |                           |                            |
| <b>9900 Reversions</b>            |                        |                            |                             |                               |                           |                            |
| 8000 General Fund                 | (2,562,480)            | -                          | -                           | -                             | -                         | -                          |
| <b>ENDING BALANCE</b>             |                        |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 490,809                | 500,000                    | -                           | 500,000                       | 500,000                   | -                          |
| 6400 Federal Funds Ltd            | -                      | -                          | -                           | -                             | 37,279,083                | -                          |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$490,809</b>       | <b>\$500,000</b>           | <b>-</b>                    | <b>\$500,000</b>              | <b>\$37,779,083</b>       | <b>-</b>                   |
| <b>AUTHORIZED POSITIONS</b>       |                        |                            |                             |                               |                           |                            |
| 8150 Class/Unclass Positions      | 958                    | 903                        | 914                         | 973                           | 924                       | -                          |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>958</b>             | <b>903</b>                 | <b>914</b>                  | <b>973</b>                    | <b>924</b>                | <b>-</b>                   |
| <b>AUTHORIZED FTE</b>             |                        |                            |                             |                               |                           |                            |
| 8250 Class/Unclass FTE Positions  | 893.69                 | 902.00                     | 909.70                      | 955.82                        | 895.86                    | -                          |
| 8280 FTE Reconciliation           | -                      | -                          | -                           | -                             | 0.08                      | -                          |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>893.69</b>          | <b>902.00</b>              | <b>909.70</b>               | <b>955.82</b>                 | <b>895.94</b>             | <b>-</b>                   |

| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>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                      | 267,275,870   | 267,275,870                                     | 0                          | -                                     |
| 8030 General Fund Debt Svc             | 21,145,370  | 21,145,370                                      | 0                          | -                                     |
| All Funds                              | 288,421,240   | 288,421,240                                     | 0                          | -                                     |
| <b>OTHER</b>                           |   |   |                            |                                       |
| <b>0975 Other Revenues</b>             |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 229,993,410   | 234,565,973                                     | 4,572,563                  | 1.99%                                 |
| <b>FEDERAL FUNDS REVENUE</b>           |   |   |                            |                                       |
| <b>0995 Federal Funds</b>              |   |   |                            |                                       |
| 6400 Federal Funds Ltd                 | 364,387,354   | 364,387,354                                     | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  |   |   |                            |                                       |
| 8000 General Fund                      | 267,275,870   | 267,275,870                                     | 0                          | -                                     |
| 8030 General Fund Debt Svc             | 21,145,370  | 21,145,370                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 229,993,410   | 234,565,973                                     | 4,572,563                  | 1.99%                                 |
| 6400 Federal Funds Ltd                 | 364,387,354   | 364,387,354                                     | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  | <b>\$882,802,004</b>                                | <b>\$887,374,567</b>                            | <b>\$4,572,563</b>         | <b>0.52%</b>                          |
| <b>AVAILABLE REVENUES</b>              |   |   |                            |                                       |
| 8000 General Fund                      | 267,275,870   | 267,275,870                                     | 0                          | -                                     |
| 8030 General Fund Debt Svc             | 21,145,370  | 21,145,370                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 229,993,410   | 234,565,973                                     | 4,572,563                  | 1.99%                                 |
| 6400 Federal Funds Ltd                 | 364,387,354   | 364,387,354                                     | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$882,802,004</b>                                | <b>\$887,374,567</b>                            | <b>\$4,572,563</b>         | <b>0.52%</b>                          |

| Description | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------|---|---|----------------------------|---------------------------------------|
|             | Column 1  | Column 2  |                            |                                       |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                        |             |             |   |   |
|------------------------|-------------|-------------|---|---|
| 8000 General Fund      | 16,433,643  | 16,433,643  | 0 | - |
| 3400 Other Funds Ltd   | 84,253,484  | 84,253,484  | 0 | - |
| 6400 Federal Funds Ltd | 14,605,496  | 14,605,496  | 0 | - |
| All Funds              | 115,292,623 | 115,292,623 | 0 | - |

**3160 Temporary Appointments**

|                        |         |         |   |   |
|------------------------|---------|---------|---|---|
| 8000 General Fund      | 129,909 | 129,909 | 0 | - |
| 3400 Other Funds Ltd   | 472,562 | 472,562 | 0 | - |
| 6400 Federal Funds Ltd | 41,928  | 41,928  | 0 | - |
| All Funds              | 644,399 | 644,399 | 0 | - |

**3170 Overtime Payments**

|                        |        |        |   |   |
|------------------------|--------|--------|---|---|
| 8000 General Fund      | 14,645 | 14,645 | 0 | - |
| 3400 Other Funds Ltd   | 12,469 | 12,469 | 0 | - |
| 6400 Federal Funds Ltd | 9,136  | 9,136  | 0 | - |
| All Funds              | 36,250 | 36,250 | 0 | - |

**3180 Shift Differential**

|                        |        |        |   |   |
|------------------------|--------|--------|---|---|
| 8000 General Fund      | 1      | 1      | 0 | - |
| 3400 Other Funds Ltd   | 30,955 | 30,955 | 0 | - |
| 6400 Federal Funds Ltd | 139    | 139    | 0 | - |
| All Funds              | 31,095 | 31,095 | 0 | - |

**3190 All Other Differential**

| Description                               | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                         | 1,843,016   | 1,843,016                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 346,364   | 346,364   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 756,348   | 756,348   | 0                          | -                                     |
| All Funds                                 | 2,945,728   | 2,945,728                                       | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         |   |   |                            |                                       |
| 8000 General Fund                         | 18,421,214  | 18,421,214                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 85,115,834  | 85,115,834                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 15,413,047  | 15,413,047                                      | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$118,950,095</b>                                | <b>\$118,950,095</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>OTHER PAYROLL EXPENSES</b>             |   |   |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |   |   |                            |                                       |
| 8000 General Fund                         | 5,928   | 5,928   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 41,396  | 41,396  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 5,624   | 5,624   | 0                          | -                                     |
| All Funds                                 | 52,948  | 52,948  | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b> |   |   |                            |                                       |
| 8000 General Fund                         | 3,104,021   | 3,104,021                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 14,363,984  | 14,363,984                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 2,608,483   | 2,608,483                                       | 0                          | -                                     |
| All Funds                                 | 20,076,488  | 20,076,488                                      | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>       |   |   |                            |                                       |
| 8000 General Fund                         | 1,020,462   | 1,020,462                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 4,289,843   | 4,289,843                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 1,044,269   | 1,044,269                                       | 0                          | -                                     |

| Description                              | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| All Funds                                | 6,354,574   | 6,354,574                                       | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>        |   |   |                            |                                       |
| 8000 General Fund                        | 1,398,929   | 1,398,928                                       | (1)                        | -0.00%                                |
| 3400 Other Funds Ltd                     | 6,506,681   | 6,506,681                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 1,170,458   | 1,170,458                                       | 0                          | -                                     |
| All Funds                                | 9,076,068   | 9,076,067                                       | (1)                        | -0.00%                                |
| <b>3240 Unemployment Assessments</b>     |   |   |                            |                                       |
| 8000 General Fund                        | 1,032,196   | 1,032,196                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 41,420  | 41,420  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 806,377   | 806,377   | 0                          | -                                     |
| All Funds                                | 1,879,993   | 1,879,993                                       | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |   |   |                            |                                       |
| 8000 General Fund                        | 5,719   | 5,719   | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 39,366  | 39,366  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 5,317   | 5,317   | 0                          | -                                     |
| All Funds                                | 50,402  | 50,402  | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>             |   |   |                            |                                       |
| 8000 General Fund                        | 1,851,426   | 1,851,426                                       | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>            |   |   |                            |                                       |
| 8000 General Fund                        | 3,480,414   | 3,480,414                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 23,865,740  | 23,865,740                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 3,228,742   | 3,228,742                                       | 0                          | -                                     |
| All Funds                                | 30,574,896  | 30,574,896                                      | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |   |   |                            |                                       |

| Description                           | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------------------|---|---|----------------------------|---------------------------------------|
|                                       | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                     | 11,899,095  | 11,899,094                                      | (1)                        | -0.00%                                |
| 3400 Other Funds Ltd                  | 49,148,430  | 49,148,430                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                | 8,869,270   | 8,869,270                                       | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$69,916,795</b>                                 | <b>\$69,916,794</b>                             | <b>(\$1)</b>               | <b>-0.00%</b>                         |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |   |   |                            |                                       |
| <b>3455 Vacancy Savings</b>           |   |   |                            |                                       |
| 8000 General Fund                     | (1,040,207)   | (1,040,207)                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                  | (3,513,739)   | (3,513,739)                                     | 0                          | -                                     |
| 6400 Federal Funds Ltd                | (676,163)   | (676,163)                                       | 0                          | -                                     |
| All Funds                             | (5,230,109)   | (5,230,109)                                     | 0                          | -                                     |
| <b>3465 Reconciliation Adjustment</b> |   |   |                            |                                       |
| 8000 General Fund                     | -   | 1   | 1                          | 100.00%                               |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  |   |   |                            |                                       |
| 8000 General Fund                     | (1,040,207)   | (1,040,206)                                     | 1                          | 0.00%                                 |
| 3400 Other Funds Ltd                  | (3,513,739)   | (3,513,739)                                     | 0                          | -                                     |
| 6400 Federal Funds Ltd                | (676,163)   | (676,163)                                       | 0                          | -                                     |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>(\$5,230,109)</b>                                | <b>(\$5,230,108)</b>                            | <b>\$1</b>                 | <b>0.00%</b>                          |
| <b>TOTAL PERSONAL SERVICES</b>        |   |   |                            |                                       |
| 8000 General Fund                     | 29,280,102  | 29,280,102                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                  | 130,750,525   | 130,750,525                                     | 0                          | -                                     |
| 6400 Federal Funds Ltd                | 23,606,154  | 23,606,154                                      | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$183,636,781</b>                                | <b>\$183,636,781</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>        |   |   |                            |                                       |
| <b>4100 Instate Travel</b>            |   |   |                            |                                       |

| Description                     | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|---|---|-------------------------|------------------------------------|
|                                 | Column 1  | Column 2  |                         |                                    |
| 8000 General Fund               | 257,719   | 257,719   | 0                       | -                                  |
| 3400 Other Funds Ltd            | 728,036   | 728,036   | 0                       | -                                  |
| 6400 Federal Funds Ltd          | 319,517   | 319,517   | 0                       | -                                  |
| All Funds                       | 1,305,272   | 1,305,272                                       | 0                       | -                                  |
| <b>4125 Out of State Travel</b> |   |   |                         |                                    |
| 8000 General Fund               | 11,081  | 11,081  | 0                       | -                                  |
| 3400 Other Funds Ltd            | 22,058  | 22,058  | 0                       | -                                  |
| 6400 Federal Funds Ltd          | 14,815  | 14,815  | 0                       | -                                  |
| All Funds                       | 47,954  | 47,954  | 0                       | -                                  |
| <b>4150 Employee Training</b>   |   |   |                         |                                    |
| 8000 General Fund               | 345,765   | 345,765   | 0                       | -                                  |
| 3400 Other Funds Ltd            | 819,963   | 819,963   | 0                       | -                                  |
| 6400 Federal Funds Ltd          | 238,888   | 238,888   | 0                       | -                                  |
| All Funds                       | 1,404,616   | 1,404,616                                       | 0                       | -                                  |
| <b>4175 Office Expenses</b>     |   |   |                         |                                    |
| 8000 General Fund               | 3,735,455   | 3,735,455                                       | 0                       | -                                  |
| 3400 Other Funds Ltd            | 1,760,792   | 1,760,792                                       | 0                       | -                                  |
| 6400 Federal Funds Ltd          | 3,322,314   | 3,322,314                                       | 0                       | -                                  |
| All Funds                       | 8,818,561   | 8,818,561                                       | 0                       | -                                  |
| <b>4200 Telecommunications</b>  |   |   |                         |                                    |
| 8000 General Fund               | 5,537,475   | 5,537,475                                       | 0                       | -                                  |
| 3400 Other Funds Ltd            | 690,683   | 690,683   | 0                       | -                                  |
| 6400 Federal Funds Ltd          | 4,978,316   | 4,978,316                                       | 0                       | -                                  |
| All Funds                       | 11,206,474  | 11,206,474                                      | 0                       | -                                  |

| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>4225 State Gov. Service Charges</b> |   |   |                            |                                       |
| 8000 General Fund                      | 32,575,839  | 32,575,839                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 5,011   | 5,011   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 26,205,105  | 26,205,105                                      | 0                          | -                                     |
| All Funds                              | 58,785,955  | 58,785,955                                      | 0                          | -                                     |
| <b>4250 Data Processing</b>            |   |   |                            |                                       |
| 8000 General Fund                      | 14,067,030  | 14,067,030                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 1,083,311   | 1,083,311                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 13,962,694  | 13,962,694                                      | 0                          | -                                     |
| All Funds                              | 29,113,035  | 29,113,035                                      | 0                          | -                                     |
| <b>4275 Publicity and Publications</b> |   |   |                            |                                       |
| 8000 General Fund                      | 90,635  | 90,635  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 102,742   | 102,742   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 94,914  | 94,914  | 0                          | -                                     |
| All Funds                              | 288,291   | 288,291   | 0                          | -                                     |
| <b>4300 Professional Services</b>      |   |   |                            |                                       |
| 8000 General Fund                      | 3,829,451   | 3,829,451                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 2,115,845   | 2,115,845                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 6,081,248   | 6,081,248                                       | 0                          | -                                     |
| All Funds                              | 12,026,544  | 12,026,544                                      | 0                          | -                                     |
| <b>4315 IT Professional Services</b>   |   |   |                            |                                       |
| 8000 General Fund                      | 1,072,693   | 1,072,693                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 5,172,976   | 5,172,976                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 116,439,376   | 116,439,376                                     | 0                          | -                                     |

| Description                                  | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| All Funds                                    | 122,685,045   | 122,685,045                                     | 0                          | -                                     |
| <b>4325 Attorney General</b>                 |   |   |                            |                                       |
| 8000 General Fund                            | 612,272   | 612,272   | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 956,288   | 956,288   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 690,433   | 690,433   | 0                          | -                                     |
| All Funds                                    | 2,258,993   | 2,258,993                                       | 0                          | -                                     |
| <b>4375 Employee Recruitment and Develop</b> |   |   |                            |                                       |
| 8000 General Fund                            | 46,279  | 46,279  | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 2,583   | 2,583   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 54,716  | 54,716  | 0                          | -                                     |
| All Funds                                    | 103,578   | 103,578   | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>           |   |   |                            |                                       |
| 8000 General Fund                            | 79,468  | 79,468  | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 15,042  | 15,042  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 89,322  | 89,322  | 0                          | -                                     |
| All Funds                                    | 183,832   | 183,832   | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b>      |   |   |                            |                                       |
| 8000 General Fund                            | 54,338,759  | 54,338,759                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 3,187,288   | 3,187,288                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 47,167,074  | 47,167,074                                      | 0                          | -                                     |
| All Funds                                    | 104,693,121   | 104,693,121                                     | 0                          | -                                     |
| <b>4450 Fuels and Utilities</b>              |   |   |                            |                                       |
| 8000 General Fund                            | 3,606,416   | 3,606,416                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 97,730  | 97,730  | 0                          | -                                     |

| Description                                | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd                     | 3,500,671   | 3,500,671                                       | 0                          | -                                     |
| All Funds                                  | 7,204,817   | 7,204,817                                       | 0                          | -                                     |
| <b>4475 Facilities Maintenance</b>         |   |   |                            |                                       |
| 8000 General Fund                          | 4,689,528   | 4,689,528                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 136,952   | 136,952   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 4,721,919   | 4,721,919                                       | 0                          | -                                     |
| All Funds                                  | 9,548,399   | 9,548,399                                       | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b> |   |   |                            |                                       |
| 8000 General Fund                          | 1,463,980   | 1,463,980                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 23,905  | 23,905  | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 447,106   | 447,106   | 0                          | -                                     |
| All Funds                                  | 1,934,991   | 1,934,991                                       | 0                          | -                                     |
| <b>4600 Intra-agency Charges</b>           |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 10,370  | 10,370  | 0                          | -                                     |
| <b>4625 Other COP Costs</b>                |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 35,888,511  | 35,888,511                                      | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>    |   |   |                            |                                       |
| 8000 General Fund                          | 2,539,121   | 2,539,121                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 8,021,122   | 8,021,122                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 877,489   | 877,489   | 0                          | -                                     |
| All Funds                                  | 11,437,732  | 11,437,732                                      | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>     |   |   |                            |                                       |
| 8000 General Fund                          | 4,307,330   | 4,307,330                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 2,115,320   | 2,115,320                                       | 0                          | -                                     |

| Description                              | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd                   | 20,486,411  | 20,486,411                                      | 0                          | -                                     |
| All Funds                                | 26,909,061  | 26,909,061                                      | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>       |   |   |                            |                                       |
| 8000 General Fund                        | 2,233,168   | 2,233,168                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 211,661   | 211,661   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 2,249,040   | 2,249,040                                       | 0                          | -                                     |
| All Funds                                | 4,693,869   | 4,693,869                                       | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>     |   |   |                            |                                       |
| 8000 General Fund                        | 135,439,464   | 135,439,464                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 63,168,189  | 63,168,189                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 251,941,368   | 251,941,368                                     | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>     | <b>\$450,549,021</b>                                | <b>\$450,549,021</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>CAPITAL OUTLAY</b>                    |   |   |                            |                                       |
| <b>5150 Telecommunications Equipment</b> |   |   |                            |                                       |
| 8000 General Fund                        | 19,170  | 19,170  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 22,310  | 22,310  | 0                          | -                                     |
| All Funds                                | 41,480  | 41,480  | 0                          | -                                     |
| <b>5550 Data Processing Software</b>     |   |   |                            |                                       |
| 8000 General Fund                        | 18,666  | 18,666  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 22,814  | 22,814  | 0                          | -                                     |
| All Funds                                | 41,480  | 41,480  | 0                          | -                                     |
| <b>5600 Data Processing Hardware</b>     |   |   |                            |                                       |
| 3400 Other Funds Ltd                     | 1,425,003   | 1,425,003                                       | 0                          | -                                     |
| <b>TOTAL CAPITAL OUTLAY</b>              |   |   |                            |                                       |

| Description                        | Agency Request<br>Budget (V-01)<br>2019-21 Base Budget | Governor's Budget<br>(Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|------------------------------------|--|--|----------------------------|---------------------------------------|
|                                    | Column 1   | Column 2   |                            |                                       |
| 8000 General Fund                  | 37,836   | 37,836   | 0                          | -                                     |
| 3400 Other Funds Ltd               | 1,425,003  | 1,425,003  | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 45,124   | 45,124   | 0                          | -                                     |
| <b>TOTAL CAPITAL OUTLAY</b>        | <b>\$1,507,963</b>                                     | <b>\$1,507,963</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>SPECIAL PAYMENTS</b>            |  |  |                            |                                       |
| <b>6085 Other Special Payments</b> |  |  |                            |                                       |
| 8000 General Fund                  | 102,518,468  | 102,518,468  | 0                          | -                                     |
| 3400 Other Funds Ltd               | 34,649,693   | 34,649,693   | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 88,794,708   | 88,794,708   | 0                          | -                                     |
| All Funds                          | 225,962,869  | 225,962,869  | 0                          | -                                     |
| <b>DEBT SERVICE</b>                |  |  |                            |                                       |
| <b>7100 Principal - Bonds</b>      |  |  |                            |                                       |
| 8030 General Fund Debt Svc         | 17,630,760   | 17,630,760   | 0                          | -                                     |
| <b>7150 Interest - Bonds</b>       |  |  |                            |                                       |
| 8030 General Fund Debt Svc         | 3,514,610  | 3,514,610  | 0                          | -                                     |
| <b>TOTAL DEBT SERVICE</b>          |  |  |                            |                                       |
| 8030 General Fund Debt Svc         | 21,145,370   | 21,145,370   | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>          |  |  |                            |                                       |
| 8000 General Fund                  | 267,275,870  | 267,275,870  | 0                          | -                                     |
| 8030 General Fund Debt Svc         | 21,145,370   | 21,145,370   | 0                          | -                                     |
| 3400 Other Funds Ltd               | 229,993,410  | 229,993,410  | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 364,387,354  | 364,387,354  | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>          | <b>\$882,802,004</b>                                   | <b>\$882,802,004</b>                               | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>              |  |  |                            |                                       |

| Description                      | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|---|---|----------------------------|---------------------------------------|
|                                  | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd             | -   | 4,572,563                                       | 4,572,563                  | 100.00%                               |
| <b>AUTHORIZED POSITIONS</b>      |   |   |                            |                                       |
| 8150 Class/Unclass Positions     | 870   | 870   | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |   |   |                            |                                       |
| 8250 Class/Unclass FTE Positions | 863.51  | 863.51  | 0                          | -                                     |

| Description                                 | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>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                           | 35,263,892  | 35,263,892                                      | 0                          | -                                     |
| <b>OTHER</b>                                |   |   |                            |                                       |
| <b>0975 Other Revenues</b>                  |   |   |                            |                                       |
| 3400 Other Funds Ltd                        | 44,931,732  | 49,504,295                                      | 4,572,563                  | 10.18%                                |
| <b>FEDERAL FUNDS REVENUE</b>                |   |   |                            |                                       |
| <b>0995 Federal Funds</b>                   |   |   |                            |                                       |
| 6400 Federal Funds Ltd                      | 168,514,986   | 168,514,986                                     | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                       |   |   |                            |                                       |
| 8000 General Fund                           | 35,263,892  | 35,263,892                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 44,931,732  | 49,504,295                                      | 4,572,563                  | 10.18%                                |
| 6400 Federal Funds Ltd                      | 168,514,986   | 168,514,986                                     | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                       | <b>\$248,710,610</b>                                | <b>\$253,283,173</b>                            | <b>\$4,572,563</b>         | <b>1.84%</b>                          |
| <b>AVAILABLE REVENUES</b>                   |   |   |                            |                                       |
| 8000 General Fund                           | 35,263,892  | 35,263,892                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 44,931,732  | 49,504,295                                      | 4,572,563                  | 10.18%                                |
| 6400 Federal Funds Ltd                      | 168,514,986   | 168,514,986                                     | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$248,710,610</b>                                | <b>\$253,283,173</b>                            | <b>\$4,572,563</b>         | <b>1.84%</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<br>Budget (V-01)<br>2019-21 Base Budget | Governor's Budget<br>(Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|------------------------------------|--|--|----------------------------|---------------------------------------|
|                                    | Column 1   | Column 2   |                            |                                       |
| 8000 General Fund                  | 16,433,643   | 16,433,643   | 0                          | -                                     |
| 3400 Other Funds Ltd               | 275,900  | 275,900  | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 14,605,496   | 14,605,496   | 0                          | -                                     |
| All Funds                          | 31,315,039   | 31,315,039   | 0                          | -                                     |
| <b>3160 Temporary Appointments</b> |  |  |                            |                                       |
| 8000 General Fund                  | 129,909  | 129,909  | 0                          | -                                     |
| 3400 Other Funds Ltd               | 67,279   | 67,279   | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 41,928   | 41,928   | 0                          | -                                     |
| All Funds                          | 239,116  | 239,116  | 0                          | -                                     |
| <b>3170 Overtime Payments</b>      |  |  |                            |                                       |
| 8000 General Fund                  | 14,645   | 14,645   | 0                          | -                                     |
| 3400 Other Funds Ltd               | 117  | 117  | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 9,136  | 9,136  | 0                          | -                                     |
| All Funds                          | 23,898   | 23,898   | 0                          | -                                     |
| <b>3180 Shift Differential</b>     |  |  |                            |                                       |
| 8000 General Fund                  | 1  | 1  | 0                          | -                                     |
| 3400 Other Funds Ltd               | 26   | 26   | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 139  | 139  | 0                          | -                                     |
| All Funds                          | 166  | 166  | 0                          | -                                     |
| <b>3190 All Other Differential</b> |  |  |                            |                                       |
| 8000 General Fund                  | 1,843,016  | 1,843,016  | 0                          | -                                     |
| 3400 Other Funds Ltd               | 367  | 367  | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 756,348  | 756,348  | 0                          | -                                     |
| All Funds                          | 2,599,731  | 2,599,731  | 0                          | -                                     |

| Description                               | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| <b>TOTAL SALARIES &amp; WAGES</b>         |   |   |                            |                                       |
| 8000 General Fund                         | 18,421,214  | 18,421,214                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 343,689   | 343,689   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 15,413,047  | 15,413,047                                      | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$34,177,950</b>                                 | <b>\$34,177,950</b>                             | <b>0</b>                   | <b>-</b>                              |
| <b>OTHER PAYROLL EXPENSES</b>             |   |   |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |   |   |                            |                                       |
| 8000 General Fund                         | 5,928   | 5,928   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 160   | 160   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 5,624   | 5,624   | 0                          | -                                     |
| All Funds                                 | 11,712  | 11,712  | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b> |   |   |                            |                                       |
| 8000 General Fund                         | 3,104,021   | 3,104,021                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 46,908  | 46,908  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 2,608,483   | 2,608,483                                       | 0                          | -                                     |
| All Funds                                 | 5,759,412   | 5,759,412                                       | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>       |   |   |                            |                                       |
| 8000 General Fund                         | 1,020,462   | 1,020,462                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 61,730  | 61,730  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 1,044,269   | 1,044,269                                       | 0                          | -                                     |
| All Funds                                 | 2,126,461   | 2,126,461                                       | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>         |   |   |                            |                                       |
| 8000 General Fund                         | 1,398,929   | 1,398,928                                       | (1)                        | -0.00%                                |
| 3400 Other Funds Ltd                      | 26,289  | 26,289  | 0                          | -                                     |

| Description                              | Agency Request<br>Budget (V-01)<br>2019-21 Base Budget | Governor's Budget<br>(Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| 6400 Federal Funds Ltd                   | 1,170,458  | 1,170,458  | 0                          | -                                     |
| All Funds                                | 2,595,676  | 2,595,675  | (1)                        | -0.00%                                |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |  |  |                            |                                       |
| 8000 General Fund                        | 5,719  | 5,719  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 158  | 158  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 5,317  | 5,317  | 0                          | -                                     |
| All Funds                                | 11,194   | 11,194   | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>            |  |  |                            |                                       |
| 8000 General Fund                        | 3,480,414  | 3,480,414  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 81,356   | 81,356   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 3,228,742  | 3,228,742  | 0                          | -                                     |
| All Funds                                | 6,790,512  | 6,790,512  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |  |  |                            |                                       |
| 8000 General Fund                        | 9,015,473  | 9,015,472  | (1)                        | -0.00%                                |
| 3400 Other Funds Ltd                     | 216,601  | 216,601  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 8,062,893  | 8,062,893  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$17,294,967</b>                                    | <b>\$17,294,966</b>                                | <b>(\$1)</b>               | <b>-0.00%</b>                         |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |  |  |                            |                                       |
| <b>3455 Vacancy Savings</b>              |  |  |                            |                                       |
| 8000 General Fund                        | (1,040,207)  | (1,040,207)  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | (16,595)   | (16,595)   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | (676,163)  | (676,163)  | 0                          | -                                     |
| All Funds                                | (1,732,965)  | (1,732,965)  | 0                          | -                                     |
| <b>3465 Reconciliation Adjustment</b>    |  |  |                            |                                       |

| Description                          | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---|---|----------------------------|---------------------------------------|
|                                      | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                    | -   | 1   | 1                          | 100.00%                               |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> |   |   |                            |                                       |
| 8000 General Fund                    | (1,040,207)   | (1,040,206)                                     | 1                          | 0.00%                                 |
| 3400 Other Funds Ltd                 | (16,595)  | (16,595)  | 0                          | -                                     |
| 6400 Federal Funds Ltd               | (676,163)   | (676,163)                                       | 0                          | -                                     |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>(\$1,732,965)</b>                                | <b>(\$1,732,964)</b>                            | <b>\$1</b>                 | <b>0.00%</b>                          |
| <b>TOTAL PERSONAL SERVICES</b>       |   |   |                            |                                       |
| 8000 General Fund                    | 26,396,480  | 26,396,480                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 543,695   | 543,695   | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 22,799,777  | 22,799,777                                      | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$49,739,952</b>                                 | <b>\$49,739,952</b>                             | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>       |   |   |                            |                                       |
| <b>4100 Instate Travel</b>           |   |   |                            |                                       |
| 8000 General Fund                    | 197,260   | 197,260   | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 76,842  | 76,842  | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 292,612   | 292,612   | 0                          | -                                     |
| All Funds                            | 566,714   | 566,714   | 0                          | -                                     |
| <b>4125 Out of State Travel</b>      |   |   |                            |                                       |
| 8000 General Fund                    | 11,081  | 11,081  | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 1,918   | 1,918   | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 14,815  | 14,815  | 0                          | -                                     |
| All Funds                            | 27,814  | 27,814  | 0                          | -                                     |
| <b>4150 Employee Training</b>        |   |   |                            |                                       |
| 8000 General Fund                    | 345,765   | 345,765   | 0                          | -                                     |

| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd                   | 24,908  | 24,908  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 238,888   | 238,888   | 0                          | -                                     |
| All Funds                              | 609,561   | 609,561   | 0                          | -                                     |
| <b>4175 Office Expenses</b>            |   |   |                            |                                       |
| 8000 General Fund                      | 1,720,192   | 1,720,192                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 142,245   | 142,245   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 1,961,766   | 1,961,766                                       | 0                          | -                                     |
| All Funds                              | 3,824,203   | 3,824,203                                       | 0                          | -                                     |
| <b>4200 Telecommunications</b>         |   |   |                            |                                       |
| 8000 General Fund                      | 149,080   | 149,080   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 52,035  | 52,035  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 298,626   | 298,626   | 0                          | -                                     |
| All Funds                              | 499,741   | 499,741   | 0                          | -                                     |
| <b>4250 Data Processing</b>            |   |   |                            |                                       |
| 8000 General Fund                      | 6,429   | 6,429   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 2,758   | 2,758   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 8,873   | 8,873   | 0                          | -                                     |
| All Funds                              | 18,060  | 18,060  | 0                          | -                                     |
| <b>4275 Publicity and Publications</b> |   |   |                            |                                       |
| 8000 General Fund                      | 89,947  | 89,947  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 2,087   | 2,087   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 94,304  | 94,304  | 0                          | -                                     |
| All Funds                              | 186,338   | 186,338   | 0                          | -                                     |
| <b>4300 Professional Services</b>      |   |   |                            |                                       |

| Description                                  | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                            | 3,470,106   | 3,470,106                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 1,400,096   | 1,400,096                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 5,762,453   | 5,762,453                                       | 0                          | -                                     |
| All Funds                                    | 10,632,655  | 10,632,655                                      | 0                          | -                                     |
| <b>4315 IT Professional Services</b>         |   |   |                            |                                       |
| 8000 General Fund                            | 150,974   | 150,974   | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 4,742,032   | 4,742,032                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 115,667,030   | 115,667,030                                     | 0                          | -                                     |
| All Funds                                    | 120,560,036   | 120,560,036                                     | 0                          | -                                     |
| <b>4325 Attorney General</b>                 |   |   |                            |                                       |
| 8000 General Fund                            | 542,422   | 542,422   | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 79,408  | 79,408  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 629,084   | 629,084   | 0                          | -                                     |
| All Funds                                    | 1,250,914   | 1,250,914                                       | 0                          | -                                     |
| <b>4375 Employee Recruitment and Develop</b> |   |   |                            |                                       |
| 8000 General Fund                            | 46,279  | 46,279  | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 1,847   | 1,847   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 54,716  | 54,716  | 0                          | -                                     |
| All Funds                                    | 102,842   | 102,842   | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>           |   |   |                            |                                       |
| 8000 General Fund                            | 79,468  | 79,468  | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 3,032   | 3,032   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 89,322  | 89,322  | 0                          | -                                     |
| All Funds                                    | 171,822   | 171,822   | 0                          | -                                     |

| Description                                | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>4425 Facilities Rental and Taxes</b>    |   |   |                            |                                       |
| 8000 General Fund                          | 28,762  | 28,762  | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 32,391  | 32,391  | 0                          | -                                     |
| All Funds                                  | 61,153  | 61,153  | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b> |   |   |                            |                                       |
| 8000 General Fund                          | 1,463,980   | 1,463,980                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 36  | 36  | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 447,106   | 447,106   | 0                          | -                                     |
| All Funds                                  | 1,911,122   | 1,911,122                                       | 0                          | -                                     |
| <b>4625 Other COP Costs</b>                |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 35,366,511  | 35,366,511                                      | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>    |   |   |                            |                                       |
| 8000 General Fund                          | 300,847   | 300,847   | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 36,064  | 36,064  | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 293,142   | 293,142   | 0                          | -                                     |
| All Funds                                  | 630,053   | 630,053   | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>     |   |   |                            |                                       |
| 8000 General Fund                          | 69,036  | 69,036  | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 1,837,488   | 1,837,488                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 17,988,210  | 17,988,210                                      | 0                          | -                                     |
| All Funds                                  | 19,894,734  | 19,894,734                                      | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>         |   |   |                            |                                       |
| 8000 General Fund                          | 60,950  | 60,950  | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 2,161   | 2,161   | 0                          | -                                     |

| Description                              | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd                   | 76,796  | 76,796  | 0                          | -                                     |
| All Funds                                | 139,907   | 139,907   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>     |   |   |                            |                                       |
| 8000 General Fund                        | 8,732,578   | 8,732,578                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 43,771,468  | 43,771,468                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 143,950,134   | 143,950,134                                     | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>     | <b>\$196,454,180</b>                                | <b>\$196,454,180</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>CAPITAL OUTLAY</b>                    |   |   |                            |                                       |
| <b>5150 Telecommunications Equipment</b> |   |   |                            |                                       |
| 8000 General Fund                        | 19,170  | 19,170  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 22,310  | 22,310  | 0                          | -                                     |
| All Funds                                | 41,480  | 41,480  | 0                          | -                                     |
| <b>5550 Data Processing Software</b>     |   |   |                            |                                       |
| 8000 General Fund                        | 18,666  | 18,666  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 22,814  | 22,814  | 0                          | -                                     |
| All Funds                                | 41,480  | 41,480  | 0                          | -                                     |
| <b>TOTAL CAPITAL OUTLAY</b>              |   |   |                            |                                       |
| 8000 General Fund                        | 37,836  | 37,836  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 45,124  | 45,124  | 0                          | -                                     |
| <b>TOTAL CAPITAL OUTLAY</b>              | <b>\$82,960</b>                                     | <b>\$82,960</b>                                 | <b>0</b>                   | <b>-</b>                              |
| <b>SPECIAL PAYMENTS</b>                  |   |   |                            |                                       |
| <b>6085 Other Special Payments</b>       |   |   |                            |                                       |
| 8000 General Fund                        | 96,998  | 96,998  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 616,569   | 616,569   | 0                          | -                                     |

| Description                      | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|---|---|----------------------------|---------------------------------------|
|                                  | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd           | 1,719,951   | 1,719,951                                       | 0                          | -                                     |
| All Funds                        | 2,433,518   | 2,433,518                                       | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        |   |   |                            |                                       |
| 8000 General Fund                | 35,263,892  | 35,263,892                                      | 0                          | -                                     |
| 3400 Other Funds Ltd             | 44,931,732  | 44,931,732                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd           | 168,514,986   | 168,514,986                                     | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$248,710,610</b>                                | <b>\$248,710,610</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd             | -   | 4,572,563                                       | 4,572,563                  | 100.00%                               |
| <b>AUTHORIZED POSITIONS</b>      |   |   |                            |                                       |
| 8150 Class/Unclass Positions     | 193   | 193   | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |   |   |                            |                                       |
| 8250 Class/Unclass FTE Positions | 192.12  | 192.12  | 0                          | -                                     |

| Description                                 | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 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                        | 145,543,582   | 145,543,582                                     | 0                       | -                                  |
| <b>AVAILABLE REVENUES</b>                   |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 145,543,582   | 145,543,582                                     | 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                        | 83,977,584  | 83,977,584                                      | 0                       | -                                  |
| <b>3160 Temporary Appointments</b>          |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 405,283   | 405,283   | 0                       | -                                  |
| <b>3170 Overtime Payments</b>               |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 12,352  | 12,352  | 0                       | -                                  |
| <b>3180 Shift Differential</b>              |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 30,929  | 30,929  | 0                       | -                                  |
| <b>3190 All Other Differential</b>          |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 345,997   | 345,997   | 0                       | -                                  |
| <b>TOTAL SALARIES &amp; WAGES</b>           |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 84,772,145  | 84,772,145                                      | 0                       | -                                  |
| <b>OTHER PAYROLL EXPENSES</b>               |   |   |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 41,236  | 41,236  | 0                       | -                                  |

| Description                               | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| <b>3220 Public Employees' Retire Cont</b> |   |   |                            |                                       |
| 3400 Other Funds Ltd                      | 14,317,076  | 14,317,076                                      | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>       |   |   |                            |                                       |
| 3400 Other Funds Ltd                      | 4,228,113   | 4,228,113                                       | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>         |   |   |                            |                                       |
| 3400 Other Funds Ltd                      | 6,480,392   | 6,480,392                                       | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |   |   |                            |                                       |
| 3400 Other Funds Ltd                      | 39,208  | 39,208  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>             |   |   |                            |                                       |
| 3400 Other Funds Ltd                      | 23,784,384  | 23,784,384                                      | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>       |   |   |                            |                                       |
| 3400 Other Funds Ltd                      | 48,890,409  | 48,890,409                                      | 0                          | -                                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>            |   |   |                            |                                       |
| <b>3455 Vacancy Savings</b>               |   |   |                            |                                       |
| 3400 Other Funds Ltd                      | (3,497,144)   | (3,497,144)                                     | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd                      | 130,165,410   | 130,165,410                                     | 0                          | -                                     |
| <b>SERVICES &amp; SUPPLIES</b>            |   |   |                            |                                       |
| <b>4100 Instate Travel</b>                |   |   |                            |                                       |
| 3400 Other Funds Ltd                      | 650,291   | 650,291   | 0                          | -                                     |
| <b>4125 Out of State Travel</b>           |   |   |                            |                                       |
| 3400 Other Funds Ltd                      | 20,140  | 20,140  | 0                          | -                                     |
| <b>4150 Employee Training</b>             |   |   |                            |                                       |
| 3400 Other Funds Ltd                      | 795,055   | 795,055   | 0                          | -                                     |

| Description                                  | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>4175 Office Expenses</b>                  |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 1,565,083   | 1,565,083                                       | 0                          | -                                     |
| <b>4200 Telecommunications</b>               |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 566,217   | 566,217   | 0                          | -                                     |
| <b>4250 Data Processing</b>                  |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 1,001,412   | 1,001,412                                       | 0                          | -                                     |
| <b>4275 Publicity and Publications</b>       |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 100,639   | 100,639   | 0                          | -                                     |
| <b>4300 Professional Services</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 705,156   | 705,156   | 0                          | -                                     |
| <b>4315 IT Professional Services</b>         |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 429,114   | 429,114   | 0                          | -                                     |
| <b>4325 Attorney General</b>                 |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 874,912   | 874,912   | 0                          | -                                     |
| <b>4375 Employee Recruitment and Develop</b> |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 736   | 736   | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>           |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 12,010  | 12,010  | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b>      |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 5,306   | 5,306   | 0                          | -                                     |
| <b>4450 Fuels and Utilities</b>              |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 294   | 294   | 0                          | -                                     |
| <b>4475 Facilities Maintenance</b>           |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 17,397  | 17,397  | 0                          | -                                     |

| Description                                | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>4575 Agency Program Related S and S</b> |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 23,869  | 23,869  | 0                          | -                                     |
| <b>4600 Intra-agency Charges</b>           |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 10,370  | 10,370  | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>    |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 6,737,712   | 6,737,712                                       | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>     |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 241,208   | 241,208   | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>         |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 196,248   | 196,248   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 13,953,169  | 13,953,169                                      | 0                          | -                                     |
| <b>CAPITAL OUTLAY</b>                      |   |   |                            |                                       |
| <b>5600 Data Processing Hardware</b>       |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 1,425,003   | 1,425,003                                       | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>                  |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 145,543,582   | 145,543,582                                     | 0                          | -                                     |
| <b>AUTHORIZED POSITIONS</b>                |   |   |                            |                                       |
| 8150 Class/Unclass Positions               | 677   | 677   | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>                      |   |   |                            |                                       |
| 8250 Class/Unclass FTE Positions           | 671.39  | 671.39  | 0                          | -                                     |

| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>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                      | 232,011,978   | 232,011,978                                     | 0                          | -                                     |
| 8030 General Fund Debt Svc             | 21,145,370  | 21,145,370                                      | 0                          | -                                     |
| All Funds                              | 253,157,348   | 253,157,348                                     | 0                          | -                                     |
| <b>OTHER</b>                           |   |   |                            |                                       |
| <b>0975 Other Revenues</b>             |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 39,518,096  | 39,518,096                                      | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>           |   |   |                            |                                       |
| <b>0995 Federal Funds</b>              |   |   |                            |                                       |
| 6400 Federal Funds Ltd                 | 195,872,368   | 195,872,368                                     | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  |   |   |                            |                                       |
| 8000 General Fund                      | 232,011,978   | 232,011,978                                     | 0                          | -                                     |
| 8030 General Fund Debt Svc             | 21,145,370  | 21,145,370                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 39,518,096  | 39,518,096                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 195,872,368   | 195,872,368                                     | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  | <b>\$488,547,812</b>                                | <b>\$488,547,812</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>              |   |   |                            |                                       |
| 8000 General Fund                      | 232,011,978   | 232,011,978                                     | 0                          | -                                     |
| 8030 General Fund Debt Svc             | 21,145,370  | 21,145,370                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 39,518,096  | 39,518,096                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 195,872,368   | 195,872,368                                     | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$488,547,812</b>                                | <b>\$488,547,812</b>                            | <b>0</b>                   | <b>-</b>                              |

| Description                          | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 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                    | 1,032,196   | 1,032,196                                       | 0                       | -                                  |
| 3400 Other Funds Ltd                 | 41,420  | 41,420  | 0                       | -                                  |
| 6400 Federal Funds Ltd               | 806,377   | 806,377   | 0                       | -                                  |
| All Funds                            | 1,879,993   | 1,879,993                                       | 0                       | -                                  |
| <b>3260 Mass Transit Tax</b>         |   |   |                         |                                    |
| 8000 General Fund                    | 1,851,426   | 1,851,426                                       | 0                       | -                                  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  |   |   |                         |                                    |
| 8000 General Fund                    | 2,883,622   | 2,883,622                                       | 0                       | -                                  |
| 3400 Other Funds Ltd                 | 41,420  | 41,420  | 0                       | -                                  |
| 6400 Federal Funds Ltd               | 806,377   | 806,377   | 0                       | -                                  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>\$3,731,419</b>                                  | <b>\$3,731,419</b>                              | <b>0</b>                | <b>-</b>                           |
| <b>SERVICES &amp; SUPPLIES</b>       |   |   |                         |                                    |
| <b>4100 Instate Travel</b>           |   |   |                         |                                    |
| 8000 General Fund                    | 60,459  | 60,459  | 0                       | -                                  |
| 3400 Other Funds Ltd                 | 903   | 903   | 0                       | -                                  |
| 6400 Federal Funds Ltd               | 26,905  | 26,905  | 0                       | -                                  |
| All Funds                            | 88,267  | 88,267  | 0                       | -                                  |
| <b>4175 Office Expenses</b>          |   |   |                         |                                    |
| 8000 General Fund                    | 2,015,263   | 2,015,263                                       | 0                       | -                                  |
| 3400 Other Funds Ltd                 | 53,464  | 53,464  | 0                       | -                                  |

| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd                 | 1,360,548   | 1,360,548                                       | 0                          | -                                     |
| All Funds                              | 3,429,275   | 3,429,275                                       | 0                          | -                                     |
| <b>4200 Telecommunications</b>         |   |   |                            |                                       |
| 8000 General Fund                      | 5,388,395   | 5,388,395                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 72,431  | 72,431  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 4,679,690   | 4,679,690                                       | 0                          | -                                     |
| All Funds                              | 10,140,516  | 10,140,516                                      | 0                          | -                                     |
| <b>4225 State Gov. Service Charges</b> |   |   |                            |                                       |
| 8000 General Fund                      | 32,575,839  | 32,575,839                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 5,011   | 5,011   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 26,205,105  | 26,205,105                                      | 0                          | -                                     |
| All Funds                              | 58,785,955  | 58,785,955                                      | 0                          | -                                     |
| <b>4250 Data Processing</b>            |   |   |                            |                                       |
| 8000 General Fund                      | 14,060,601  | 14,060,601                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 79,141  | 79,141  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 13,953,821  | 13,953,821                                      | 0                          | -                                     |
| All Funds                              | 28,093,563  | 28,093,563                                      | 0                          | -                                     |
| <b>4275 Publicity and Publications</b> |   |   |                            |                                       |
| 8000 General Fund                      | 688   | 688   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 16  | 16  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 610   | 610   | 0                          | -                                     |
| All Funds                              | 1,314   | 1,314   | 0                          | -                                     |
| <b>4300 Professional Services</b>      |   |   |                            |                                       |
| 8000 General Fund                      | 359,345   | 359,345   | 0                          | -                                     |

| Description                             | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd                    | 10,593  | 10,593  | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 318,795   | 318,795   | 0                          | -                                     |
| All Funds                               | 688,733   | 688,733   | 0                          | -                                     |
| <b>4315 IT Professional Services</b>    |   |   |                            |                                       |
| 8000 General Fund                       | 921,719   | 921,719   | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 1,830   | 1,830   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 772,346   | 772,346   | 0                          | -                                     |
| All Funds                               | 1,695,895   | 1,695,895                                       | 0                          | -                                     |
| <b>4325 Attorney General</b>            |   |   |                            |                                       |
| 8000 General Fund                       | 69,850  | 69,850  | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 1,968   | 1,968   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 61,349  | 61,349  | 0                          | -                                     |
| All Funds                               | 133,167   | 133,167   | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b> |   |   |                            |                                       |
| 8000 General Fund                       | 54,309,997  | 54,309,997                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 3,181,982   | 3,181,982                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 47,134,683  | 47,134,683                                      | 0                          | -                                     |
| All Funds                               | 104,626,662   | 104,626,662                                     | 0                          | -                                     |
| <b>4450 Fuels and Utilities</b>         |   |   |                            |                                       |
| 8000 General Fund                       | 3,606,416   | 3,606,416                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 97,436  | 97,436  | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 3,500,671   | 3,500,671                                       | 0                          | -                                     |
| All Funds                               | 7,204,523   | 7,204,523                                       | 0                          | -                                     |
| <b>4475 Facilities Maintenance</b>      |   |   |                            |                                       |

| Description                             | Agency Request<br>Budget (V-01)<br>2019-21 Base Budget | Governor's Budget<br>(Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| 8000 General Fund                       | 4,689,528  | 4,689,528  | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 119,555  | 119,555  | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 4,721,919  | 4,721,919  | 0                          | -                                     |
| All Funds                               | 9,531,002  | 9,531,002  | 0                          | -                                     |
| <b>4625 Other COP Costs</b>             |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 522,000  | 522,000  | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b> |  |  |                            |                                       |
| 8000 General Fund                       | 2,238,274  | 2,238,274  | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 1,247,346  | 1,247,346  | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 584,347  | 584,347  | 0                          | -                                     |
| All Funds                               | 4,069,967  | 4,069,967  | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>  |  |  |                            |                                       |
| 8000 General Fund                       | 4,238,294  | 4,238,294  | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 36,624   | 36,624   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 2,498,201  | 2,498,201  | 0                          | -                                     |
| All Funds                               | 6,773,119  | 6,773,119  | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>      |  |  |                            |                                       |
| 8000 General Fund                       | 2,172,218  | 2,172,218  | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 13,252   | 13,252   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 2,172,244  | 2,172,244  | 0                          | -                                     |
| All Funds                               | 4,357,714  | 4,357,714  | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    |  |  |                            |                                       |
| 8000 General Fund                       | 126,706,886  | 126,706,886  | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 5,443,552  | 5,443,552  | 0                          | -                                     |

| Description                          | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---|---|----------------------------|---------------------------------------|
|                                      | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd               | 107,991,234   | 107,991,234                                     | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$240,141,672</b>                                | <b>\$240,141,672</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>SPECIAL PAYMENTS</b>              |   |   |                            |                                       |
| <b>6085 Other Special Payments</b>   |   |   |                            |                                       |
| 8000 General Fund                    | 102,421,470   | 102,421,470                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 34,033,124  | 34,033,124                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 87,074,757  | 87,074,757                                      | 0                          | -                                     |
| All Funds                            | 223,529,351   | 223,529,351                                     | 0                          | -                                     |
| <b>DEBT SERVICE</b>                  |   |   |                            |                                       |
| <b>7100 Principal - Bonds</b>        |   |   |                            |                                       |
| 8030 General Fund Debt Svc           | 17,630,760  | 17,630,760                                      | 0                          | -                                     |
| <b>7150 Interest - Bonds</b>         |   |   |                            |                                       |
| 8030 General Fund Debt Svc           | 3,514,610   | 3,514,610                                       | 0                          | -                                     |
| <b>TOTAL DEBT SERVICE</b>            |   |   |                            |                                       |
| 8030 General Fund Debt Svc           | 21,145,370  | 21,145,370                                      | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>            |   |   |                            |                                       |
| 8000 General Fund                    | 232,011,978   | 232,011,978                                     | 0                          | -                                     |
| 8030 General Fund Debt Svc           | 21,145,370  | 21,145,370                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 39,518,096  | 39,518,096                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 195,872,368   | 195,872,368                                     | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>            | <b>\$488,547,812</b>                                | <b>\$488,547,812</b>                            | <b>0</b>                   | <b>-</b>                              |

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| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 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                      | 2,963,753,646                                       | 2,963,753,646                                   | 0                       | -                                  |
| <b>TAXES</b>                           |   |   |                         |                                    |
| <b>0190 Other Selective Taxes</b>      |   |   |                         |                                    |
| 3400 Other Funds Ltd                   | 158,118,455   | 158,118,455                                     | 0                       | -                                  |
| <b>LICENSES AND FEES</b>               |   |   |                         |                                    |
| <b>0205 Business Lic and Fees</b>      |   |   |                         |                                    |
| 3400 Other Funds Ltd                   | 2,700,316   | 2,700,316                                       | 0                       | -                                  |
| <b>CHARGES FOR SERVICES</b>            |   |   |                         |                                    |
| <b>0420 Care of State Wards</b>        |   |   |                         |                                    |
| 3400 Other Funds Ltd                   | 18,221,420  | 18,221,420                                      | 0                       | -                                  |
| <b>OTHER</b>                           |   |   |                         |                                    |
| <b>0975 Other Revenues</b>             |   |   |                         |                                    |
| 3400 Other Funds Ltd                   | 125,264,579   | 125,264,579                                     | 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                 | 5,248,508,695                                       | 5,248,685,155                                   | 176,460                 | 0.00%                              |
| All Funds                              | 7,462,854,026                                       | 7,463,030,486                                   | 176,460                 | 0.00%                              |

| Description                                | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>TRANSFERS IN</b>                        |   |   |                            |                                       |
| <b>1060 Transfer from General Fund</b>     |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 3,197,409   | 3,197,409                                       | 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  | 97,035,934                                      | 5                          | 0.00%                                 |
| <b>1730 Tsfr From Transportation, Dept</b> |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 110,870   | 110,870   | 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                       | 104,488,093   | 104,488,098                                     | 5                          | 0.00%                                 |
| <b>TOTAL REVENUES</b>                      |   |   |                            |                                       |
| 8000 General Fund                          | 2,963,753,646                                       | 2,963,753,646                                   | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 408,792,863   | 408,792,868                                     | 5                          | 0.00%                                 |
| 6200 Federal Funds Non-Ltd                 | 2,214,345,331                                       | 2,214,345,331                                   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 5,248,508,695                                       | 5,248,685,155                                   | 176,460                    | 0.00%                                 |
| <b>TOTAL REVENUES</b>                      | <b>\$10,835,400,535</b>                             | <b>\$10,835,577,000</b>                         | <b>\$176,465</b>           | <b>0.00%</b>                          |
| <b>TRANSFERS OUT</b>                       |   |   |                            |                                       |
| <b>2107 Tsfr To Administrative Svcs</b>    |   |   |                            |                                       |
| 6400 Federal Funds Ltd                     | -   | (176,460)                                       | (176,460)                  | 100.00%                               |
| <b>2198 Tsfr To Judicial Dept</b>          |   |   |                            |                                       |
| 6400 Federal Funds Ltd                     | (2,076,494)   | (2,076,494)                                     | 0                          | -                                     |

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|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| <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)   | (3,252,954)                                     | (176,460)                  | -5.74%                                |
| <b>TOTAL TRANSFERS OUT</b>                  | <b>(\$3,319,494)</b>                                | <b>(\$3,495,954)</b>                            | <b>(\$176,460)</b>         | <b>-5.32%</b>                         |
| <b>AVAILABLE REVENUES</b>                   |   |   |                            |                                       |
| 8000 General Fund                           | 2,963,753,646                                       | 2,963,753,646                                   | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 410,279,630   | 410,279,635                                     | 5                          | 0.00%                                 |
| 6200 Federal Funds Non-Ltd                  | 2,214,345,331                                       | 2,214,345,331                                   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 5,245,432,201                                       | 5,245,432,201                                   | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$10,833,810,808</b>                             | <b>\$10,833,810,813</b>                         | <b>\$5</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                           | 427,122,583   | 427,120,090                                     | (2,493)                    | -0.00%                                |
| 3400 Other Funds Ltd                        | 3,603,101   | 3,603,101                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 451,876,126   | 451,867,945                                     | (8,181)                    | -0.00%                                |
| All Funds                                   | 882,601,810   | 882,591,136                                     | (10,674)                   | -0.00%                                |
| <b>3160 Temporary Appointments</b>          |   |   |                            |                                       |
| 8000 General Fund                           | 3,844,107   | 3,844,107                                       | 0                          | -                                     |

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|------------------------------------|---|---|----------------------------|---------------------------------------|
|                                    | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd               | 984,716   | 984,716   | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 4,480,356   | 4,480,356                                       | 0                          | -                                     |
| All Funds                          | 9,309,179   | 9,309,179                                       | 0                          | -                                     |
| <b>3170 Overtime Payments</b>      |   |   |                            |                                       |
| 8000 General Fund                  | 2,465,442   | 2,465,442                                       | 0                          | -                                     |
| 3400 Other Funds Ltd               | 85,165  | 85,165  | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 3,752,329   | 3,752,329                                       | 0                          | -                                     |
| All Funds                          | 6,302,936   | 6,302,936                                       | 0                          | -                                     |
| <b>3180 Shift Differential</b>     |   |   |                            |                                       |
| 8000 General Fund                  | 408,222   | 408,222   | 0                          | -                                     |
| 3400 Other Funds Ltd               | 9,753   | 9,753   | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 492,828   | 492,828   | 0                          | -                                     |
| All Funds                          | 910,803   | 910,803   | 0                          | -                                     |
| <b>3190 All Other Differential</b> |   |   |                            |                                       |
| 8000 General Fund                  | 3,562,086   | 3,562,086                                       | 0                          | -                                     |
| 3400 Other Funds Ltd               | 479,583   | 479,583   | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 6,559,277   | 6,559,277                                       | 0                          | -                                     |
| All Funds                          | 10,600,946  | 10,600,946                                      | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>  |   |   |                            |                                       |
| 8000 General Fund                  | 437,402,440   | 437,399,947                                     | (2,493)                    | -0.00%                                |
| 3400 Other Funds Ltd               | 5,162,318   | 5,162,318                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 467,160,916   | 467,152,735                                     | (8,181)                    | -0.00%                                |
| <b>TOTAL SALARIES &amp; WAGES</b>  | <b>\$909,725,674</b>                                | <b>\$909,715,000</b>                            | <b>(\$10,674)</b>          | <b>-0.00%</b>                         |
| <b>OTHER PAYROLL EXPENSES</b>      |   |   |                            |                                       |

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|---|---|---|-------------------------|------------------------------------|
|   | Column 1  | Column 2  |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |   |   |                         |                                    |
| 8000 General Fund                         | 236,706   | 236,706   | 0                       | -                                  |
| 3400 Other Funds Ltd                      | 1,539   | 1,539   | 0                       | -                                  |
| 6400 Federal Funds Ltd                    | 252,195   | 252,195   | 0                       | -                                  |
| All Funds                                 | 490,440   | 490,440   | 0                       | -                                  |
| <b>3220 Public Employees' Retire Cont</b> |   |   |                         |                                    |
| 8000 General Fund                         | 73,565,665  | 73,565,242                                      | (423)                   | -0.00%                             |
| 3400 Other Funds Ltd                      | 706,529   | 706,530   | 1                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 78,512,147  | 78,510,759                                      | (1,388)                 | -0.00%                             |
| All Funds                                 | 152,784,341   | 152,782,531                                     | (1,810)                 | -0.00%                             |
| <b>3221 Pension Obligation Bond</b>       |   |   |                         |                                    |
| 8000 General Fund                         | 22,444,729  | 22,444,729                                      | 0                       | -                                  |
| 3400 Other Funds Ltd                      | 163,243   | 163,243   | 0                       | -                                  |
| 6400 Federal Funds Ltd                    | 24,521,232  | 24,521,232                                      | 0                       | -                                  |
| All Funds                                 | 47,129,204  | 47,129,204                                      | 0                       | -                                  |
| <b>3230 Social Security Taxes</b>         |   |   |                         |                                    |
| 8000 General Fund                         | 33,457,731  | 33,457,541                                      | (190)                   | -0.00%                             |
| 3400 Other Funds Ltd                      | 394,870   | 394,871   | 1                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 35,733,721  | 35,733,095                                      | (626)                   | -0.00%                             |
| All Funds                                 | 69,586,322  | 69,585,507                                      | (815)                   | -0.00%                             |
| <b>3240 Unemployment Assessments</b>      |   |   |                         |                                    |
| 8000 General Fund                         | 1   | 1   | 0                       | -                                  |
| 6400 Federal Funds Ltd                    | 1   | 1   | 0                       | -                                  |
| All Funds                                 | 2   | 2   | 0                       | -                                  |

| Description                              | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |   |   |                            |                                       |
| 8000 General Fund                        | 226,913   | 226,913   | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 1,446   | 1,446   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 237,961   | 237,961   | 0                          | -                                     |
| All Funds                                | 466,320   | 466,320   | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>            |   |   |                            |                                       |
| 8000 General Fund                        | 136,890,128   | 136,890,128                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 910,456   | 910,456   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 144,902,856   | 144,902,856                                     | 0                          | -                                     |
| All Funds                                | 282,703,440   | 282,703,440                                     | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |   |   |                            |                                       |
| 8000 General Fund                        | 266,821,873   | 266,821,260                                     | (613)                      | -0.00%                                |
| 3400 Other Funds Ltd                     | 2,178,083   | 2,178,085                                       | 2                          | 0.00%                                 |
| 6400 Federal Funds Ltd                   | 284,160,113   | 284,158,099                                     | (2,014)                    | -0.00%                                |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$553,160,069</b>                                | <b>\$553,157,444</b>                            | <b>(\$2,625)</b>           | <b>-0.00%</b>                         |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |   |   |                            |                                       |
| <b>3455 Vacancy Savings</b>              |   |   |                            |                                       |
| 8000 General Fund                        | (21,592,058)  | (21,592,058)                                    | 0                          | -                                     |
| 3400 Other Funds Ltd                     | (163,123)   | (163,123)                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | (22,922,284)  | (22,922,284)                                    | 0                          | -                                     |
| All Funds                                | (44,677,465)  | (44,677,465)                                    | 0                          | -                                     |
| <b>3465 Reconciliation Adjustment</b>    |   |   |                            |                                       |
| 8000 General Fund                        | -   | 3,106   | 3,106                      | 100.00%                               |
| 3400 Other Funds Ltd                     | -   | (2)   | (2)                        | 100.00%                               |

| Description                          | Agency Request<br>Budget (V-01)<br>2019-21 Base Budget | Governor's Budget<br>(Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|--|--|----------------------------|---------------------------------------|
|                                      | Column 1   | Column 2   |                            |                                       |
| 6400 Federal Funds Ltd               | -  | 10,195   | 10,195                     | 100.00%                               |
| All Funds                            | -  | 13,299   | 13,299                     | 100.00%                               |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> |  |  |                            |                                       |
| 8000 General Fund                    | (21,592,058)   | (21,588,952)                                       | 3,106                      | 0.01%                                 |
| 3400 Other Funds Ltd                 | (163,123)  | (163,125)  | (2)                        | -0.00%                                |
| 6400 Federal Funds Ltd               | (22,922,284)   | (22,912,089)                                       | 10,195                     | 0.04%                                 |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>(\$44,677,465)</b>                                  | <b>(\$44,664,166)</b>                              | <b>\$13,299</b>            | <b>0.03%</b>                          |
| <b>TOTAL PERSONAL SERVICES</b>       |  |  |                            |                                       |
| 8000 General Fund                    | 682,632,255  | 682,632,255  | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 7,177,278  | 7,177,278  | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 728,398,745  | 728,398,745  | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$1,418,208,278</b>                                 | <b>\$1,418,208,278</b>                             | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>       |  |  |                            |                                       |
| <b>4100 Instate Travel</b>           |  |  |                            |                                       |
| 8000 General Fund                    | 5,867,476  | 5,867,476  | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 150,243  | 150,243  | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 4,853,582  | 4,853,582  | 0                          | -                                     |
| All Funds                            | 10,871,301   | 10,871,301   | 0                          | -                                     |
| <b>4125 Out of State Travel</b>      |  |  |                            |                                       |
| 8000 General Fund                    | 167,696  | 167,696  | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 8,125  | 8,125  | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 337,626  | 337,626  | 0                          | -                                     |
| All Funds                            | 513,447  | 513,447  | 0                          | -                                     |
| <b>4150 Employee Training</b>        |  |  |                            |                                       |

| Description                            | Agency Request<br>Budget (V-01)<br>2019-21 Base Budget | Governor's Budget<br>(Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| 8000 General Fund                      | 9,591,036  | 9,591,036  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 46,231   | 46,231   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 4,861,439  | 4,861,439  | 0                          | -                                     |
| All Funds                              | 14,498,706   | 14,498,706   | 0                          | -                                     |
| <b>4175 Office Expenses</b>            |  |  |                            |                                       |
| 8000 General Fund                      | 5,897,511  | 5,897,511  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 411,591  | 411,591  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 6,342,081  | 6,342,081  | 0                          | -                                     |
| All Funds                              | 12,651,183   | 12,651,183   | 0                          | -                                     |
| <b>4200 Telecommunications</b>         |  |  |                            |                                       |
| 8000 General Fund                      | 2,524,262  | 2,524,262  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 110,775  | 110,775  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 6,885,840  | 6,885,840  | 0                          | -                                     |
| All Funds                              | 9,520,877  | 9,520,877  | 0                          | -                                     |
| <b>4250 Data Processing</b>            |  |  |                            |                                       |
| 8000 General Fund                      | 1,819,414  | 1,819,414  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 55,974   | 55,974   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 1,189,903  | 1,189,903  | 0                          | -                                     |
| All Funds                              | 3,065,291  | 3,065,291  | 0                          | -                                     |
| <b>4275 Publicity and Publications</b> |  |  |                            |                                       |
| 8000 General Fund                      | 1,833,796  | 1,833,796  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 326,905  | 326,905  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 431,545  | 431,545  | 0                          | -                                     |
| All Funds                              | 2,592,246  | 2,592,246  | 0                          | -                                     |

| Description                                  | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>4300 Professional Services</b>            |   |   |                            |                                       |
| 8000 General Fund                            | 36,387,851  | 36,387,851                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 2,110,584   | 2,110,584                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 38,898,085  | 38,898,085                                      | 0                          | -                                     |
| All Funds                                    | 77,396,520  | 77,396,520                                      | 0                          | -                                     |
| <b>4315 IT Professional Services</b>         |   |   |                            |                                       |
| 8000 General Fund                            | 12,216,667  | 12,216,667                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 3,250,257   | 3,250,257                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 71,742,007  | 71,742,007                                      | 0                          | -                                     |
| All Funds                                    | 87,208,931  | 87,208,931                                      | 0                          | -                                     |
| <b>4325 Attorney General</b>                 |   |   |                            |                                       |
| 8000 General Fund                            | 18,848,244  | 18,848,244                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 12,848  | 12,848  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 28,309,339  | 28,309,339                                      | 0                          | -                                     |
| All Funds                                    | 47,170,431  | 47,170,431                                      | 0                          | -                                     |
| <b>4350 Dispute Resolution Services</b>      |   |   |                            |                                       |
| 8000 General Fund                            | 9,490   | 9,490   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 35,310  | 35,310  | 0                          | -                                     |
| All Funds                                    | 44,800  | 44,800  | 0                          | -                                     |
| <b>4375 Employee Recruitment and Develop</b> |   |   |                            |                                       |
| 8000 General Fund                            | 26,839  | 26,839  | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 57  | 57  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 46,050  | 46,050  | 0                          | -                                     |
| All Funds                                    | 72,946  | 72,946  | 0                          | -                                     |

| Description                             | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| <b>4400 Dues and Subscriptions</b>      |   |   |                            |                                       |
| 8000 General Fund                       | 616,413   | 616,413   | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 648   | 648   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 601,013   | 601,013   | 0                          | -                                     |
| All Funds                               | 1,218,074   | 1,218,074                                       | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b> |   |   |                            |                                       |
| 8000 General Fund                       | 1,313,541   | 1,313,541                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 871,824   | 871,824   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 2,124,035   | 2,124,035                                       | 0                          | -                                     |
| All Funds                               | 4,309,400   | 4,309,400                                       | 0                          | -                                     |
| <b>4450 Fuels and Utilities</b>         |   |   |                            |                                       |
| 8000 General Fund                       | 539,647   | 539,647   | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 203,787   | 203,787   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 27,412  | 27,412  | 0                          | -                                     |
| All Funds                               | 770,846   | 770,846   | 0                          | -                                     |
| <b>4475 Facilities Maintenance</b>      |   |   |                            |                                       |
| 8000 General Fund                       | 430,087   | 430,087   | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 182,733   | 182,733   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 93,481  | 93,481  | 0                          | -                                     |
| All Funds                               | 706,301   | 706,301   | 0                          | -                                     |
| <b>4500 Food and Kitchen Supplies</b>   |   |   |                            |                                       |
| 8000 General Fund                       | 392,250   | 392,250   | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 430,265   | 430,265   | 0                          | -                                     |
| 6400 Federal Funds Ltd                  | 4,903,736   | 4,903,736                                       | 0                          | -                                     |

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| Description                                      | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| All Funds  | 5,726,251   | 5,726,251                                       | 0                          | -                                     |
| <b>4525 Medical Services and Supplies</b>        |   |   |                            |                                       |
| 8000 General Fund                                | 400,177   | 400,177   | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 14,268  | 14,268  | 0                          | -                                     |
| All Funds  | 414,445   | 414,445   | 0                          | -                                     |
| <b>4550 Other Care of Residents and Patients</b> |   |   |                            |                                       |
| 8000 General Fund                                | 392,799   | 392,799   | 0                          | -                                     |
| 3400 Other Funds Ltd                             | 8,160   | 8,160   | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 32,602  | 32,602  | 0                          | -                                     |
| All Funds  | 433,561   | 433,561   | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b>       |   |   |                            |                                       |
| 8000 General Fund                                | 831,658   | 831,658   | 0                          | -                                     |
| 3400 Other Funds Ltd                             | 246,966   | 246,966   | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 2,025,916   | 2,025,916                                       | 0                          | -                                     |
| All Funds  | 3,104,540   | 3,104,540                                       | 0                          | -                                     |
| <b>4600 Intra-agency Charges</b>                 |   |   |                            |                                       |
| 8000 General Fund                                | 11,973  | 11,973  | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 26,279  | 26,279  | 0                          | -                                     |
| All Funds  | 38,252  | 38,252  | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>          |   |   |                            |                                       |
| 8000 General Fund                                | 1,631,451   | 1,631,451                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                             | 284,067   | 284,067   | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 2,626,518   | 2,626,518                                       | 0                          | -                                     |
| All Funds  | 4,542,036   | 4,542,036                                       | 0                          | -                                     |

| Description                               | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | 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                         | 2,110,877   | 2,110,877                                       | 0                       | -                                  |
| 3400 Other Funds Ltd                      | 107,309   | 107,309   | 0                       | -                                  |
| 6400 Federal Funds Ltd                    | 2,398,281   | 2,398,281                                       | 0                       | -                                  |
| All Funds                                 | 4,616,467   | 4,616,467                                       | 0                       | -                                  |
| <b>4715 IT Expendable Property</b>        |   |   |                         |                                    |
| 8000 General Fund                         | 2,291,868   | 2,291,868                                       | 0                       | -                                  |
| 3400 Other Funds Ltd                      | 1,879   | 1,879   | 0                       | -                                  |
| 6400 Federal Funds Ltd                    | 2,143,792   | 2,143,792                                       | 0                       | -                                  |
| All Funds                                 | 4,437,539   | 4,437,539                                       | 0                       | -                                  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      |   |   |                         |                                    |
| 8000 General Fund                         | 106,153,023   | 106,153,023                                     | 0                       | -                                  |
| 3400 Other Funds Ltd                      | 8,821,228   | 8,821,228                                       | 0                       | -                                  |
| 6400 Federal Funds Ltd                    | 180,950,140   | 180,950,140                                     | 0                       | -                                  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$295,924,391</b>                                | <b>\$295,924,391</b>                            | <b>0</b>                | <b>-</b>                           |
| <b>CAPITAL OUTLAY</b>                     |   |   |                         |                                    |
| <b>5100 Office Furniture and Fixtures</b> |   |   |                         |                                    |
| 8000 General Fund                         | 137,760   | 137,760   | 0                       | -                                  |
| 3400 Other Funds Ltd                      | 20,205  | 20,205  | 0                       | -                                  |
| 6400 Federal Funds Ltd                    | 60,437  | 60,437  | 0                       | -                                  |
| All Funds                                 | 218,402   | 218,402   | 0                       | -                                  |
| <b>5550 Data Processing Software</b>      |   |   |                         |                                    |
| 8000 General Fund                         | 3,166   | 3,166   | 0                       | -                                  |
| 6400 Federal Funds Ltd                    | 2,959   | 2,959   | 0                       | -                                  |

| Description                        | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|------------------------------------|---|---|----------------------------|---------------------------------------|
|                                    | Column 1  | Column 2  |                            |                                       |
| All Funds                          | 6,125   | 6,125   | 0                          | -                                     |
| <b>TOTAL CAPITAL OUTLAY</b>        |   |   |                            |                                       |
| 8000 General Fund                  | 140,926   | 140,926   | 0                          | -                                     |
| 3400 Other Funds Ltd               | 20,205  | 20,205  | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 63,396  | 63,396  | 0                          | -                                     |
| <b>TOTAL CAPITAL OUTLAY</b>        | <b>\$224,527</b>                                    | <b>\$224,527</b>                                | <b>0</b>                   | <b>-</b>                              |
| <b>SPECIAL PAYMENTS</b>            |   |   |                            |                                       |
| <b>6015 Dist to Cities</b>         |   |   |                            |                                       |
| 8000 General Fund                  | 784,214   | 784,214   | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 1,099,801   | 1,099,801                                       | 0                          | -                                     |
| All Funds                          | 1,884,015   | 1,884,015                                       | 0                          | -                                     |
| <b>6020 Dist to Counties</b>       |   |   |                            |                                       |
| 8000 General Fund                  | 123,583,605   | 123,583,605                                     | 0                          | -                                     |
| 3400 Other Funds Ltd               | 12,131,315  | 12,131,315                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 211,152,336   | 211,152,336                                     | 0                          | -                                     |
| All Funds                          | 346,867,256   | 346,867,256                                     | 0                          | -                                     |
| <b>6025 Dist to Other Gov Unit</b> |   |   |                            |                                       |
| 8000 General Fund                  | 99,308,386  | 99,308,386                                      | 0                          | -                                     |
| 3400 Other Funds Ltd               | 20,577,803  | 20,577,803                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 106,451,496   | 106,451,496                                     | 0                          | -                                     |
| All Funds                          | 226,337,685   | 226,337,685                                     | 0                          | -                                     |
| <b>6035 Dist to Individuals</b>    |   |   |                            |                                       |
| 8000 General Fund                  | 1,258,938,391                                       | 1,258,938,391                                   | 0                          | -                                     |
| 3400 Other Funds Ltd               | 335,727,347   | 335,727,347                                     | 0                          | -                                     |

| Description                                 | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>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                      | 2,623,238,559                                       | 2,623,238,559                                   | 0                          | -                                     |
| All Funds                                   | 6,432,249,628                                       | 6,432,249,628                                   | 0                          | -                                     |
| <b>6040 Dist to Local School Districts</b>  |   |   |                            |                                       |
| 8000 General Fund                           | 619,298   | 619,298   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 1,053,777   | 1,053,777                                       | 0                          | -                                     |
| All Funds                                   | 1,673,075   | 1,673,075                                       | 0                          | -                                     |
| <b>6055 Dist to Contract Svc Providers</b>  |   |   |                            |                                       |
| 8000 General Fund                           | 273,292   | 273,292   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 3,855,115   | 3,855,115                                       | 0                          | -                                     |
| All Funds                                   | 4,128,407   | 4,128,407                                       | 0                          | -                                     |
| <b>6060 Intra-Agency Gen Fund Transfer</b>  |   |   |                            |                                       |
| 8000 General Fund                           | 3,197,409   | 3,197,409                                       | 0                          | -                                     |
| <b>6080 Loans Made - Other</b>              |   |   |                            |                                       |
| 3400 Other Funds Ltd                        | 466,650   | 466,650   | 0                          | -                                     |
| <b>6085 Other Special Payments</b>          |   |   |                            |                                       |
| 8000 General Fund                           | 687,876,586   | 687,876,586                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 13,060,415  | 13,060,415                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 1,370,882,696                                       | 1,370,882,696                                   | 0                          | -                                     |
| All Funds                                   | 2,071,819,697                                       | 2,071,819,697                                   | 0                          | -                                     |
| <b>6114 Spc Pmt to Long Term Care Ombud</b> |   |   |                            |                                       |
| 6400 Federal Funds Ltd                      | 633,028   | 633,028   | 0                          | -                                     |
| <b>6137 Spc Pmt to Justice, Dept of</b>     |   |   |                            |                                       |
| 6400 Federal Funds Ltd                      | 1,235,574   | 1,235,574                                       | 0                          | -                                     |

| Description                                  | Agency Request<br>Budget (V-01)<br>2019-21 Base Budget | Governor's Budget<br>(Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| <b>6257 Spc Pmt to Police, Dept of State</b> |  |  |                            |                                       |
| 8000 General Fund                            | 161,050  | 161,050  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 366,522  | 366,522  | 0                          | -                                     |
| All Funds                                    | 527,572  | 527,572  | 0                          | -                                     |
| <b>6471 Spc Pmt to Employment Dept</b>       |  |  |                            |                                       |
| 8000 General Fund                            | 85,211   | 85,211   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 89,940   | 89,940   | 0                          | -                                     |
| All Funds                                    | 175,151  | 175,151  | 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                       | 12,650,199   | 12,650,199   | 0                          | -                                     |
| <b>6851 Spc Pmt to Nursing, Bd of</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd                         | 1,385,878  | 1,385,878  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 1,625,877  | 1,625,877  | 0                          | -                                     |
| All Funds                                    | 3,011,755  | 3,011,755  | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>                |  |  |                            |                                       |
| 8000 General Fund                            | 2,174,827,442  | 2,174,827,442                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 383,349,408  | 383,349,408  | 0                          | -                                     |
| 6200 Federal Funds Non-Ltd                   | 2,214,345,331  | 2,214,345,331                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 4,336,019,920  | 4,336,019,920                                      | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>                | <b>\$9,108,542,101</b>                                 | <b>\$9,108,542,101</b>                             | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL EXPENDITURES</b>                    |  |  |                            |                                       |
| 8000 General Fund                            | 2,963,753,646  | 2,963,753,646                                      | 0                          | -                                     |

| Description                      | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|---|---|----------------------------|---------------------------------------|
|                                  | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd             | 399,368,119   | 399,368,119                                     | 0                          | -                                     |
| 6200 Federal Funds Non-Ltd       | 2,214,345,331                                       | 2,214,345,331                                   | 0                          | -                                     |
| 6400 Federal Funds Ltd           | 5,245,432,201                                       | 5,245,432,201                                   | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$10,822,899,297</b>                             | <b>\$10,822,899,297</b>                         | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd             | 10,911,511  | 10,911,516                                      | 5                          | 0.00%                                 |
| <b>AUTHORIZED POSITIONS</b>      |   |   |                            |                                       |
| 8150 Class/Unclass Positions     | 8,040   | 8,040   | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |   |   |                            |                                       |
| 8250 Class/Unclass FTE Positions | 7,986.39  | 7,986.31  | (0.08)                     | -0.00%                                |
| 8280 FTE Reconciliation          | -   | 0.08  | 0.08                       | 100.00%                               |
| <b>TOTAL AUTHORIZED FTE</b>      | <b>7,986.39</b>                                     | <b>7,986.39</b>                                 | <b>0</b>                   | <b>-</b>                              |

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| Description                              | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 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                        | 408,659,142   | 408,659,142                                     | 0                       | -                                  |
| <b>OTHER</b>                             |   |   |                         |                                    |
| <b>0975 Other Revenues</b>               |   |   |                         |                                    |
| 3400 Other Funds Ltd                     | 12,706,239  | 12,706,239                                      | 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                   | 556,404,881   | 556,404,881                                     | 0                       | -                                  |
| All Funds                                | 2,770,750,212                                       | 2,770,750,212                                   | 0                       | -                                  |
| <b>TRANSFERS IN</b>                      |   |   |                         |                                    |
| <b>1581 Tsfr From Education, Dept of</b> |   |   |                         |                                    |
| 3400 Other Funds Ltd                     | 97,035,929  | 97,035,934                                      | 5                       | 0.00%                              |
| <b>TOTAL REVENUES</b>                    |   |   |                         |                                    |
| 8000 General Fund                        | 408,659,142   | 408,659,142                                     | 0                       | -                                  |
| 3400 Other Funds Ltd                     | 109,742,168   | 109,742,173                                     | 5                       | 0.00%                              |
| 6200 Federal Funds Non-Ltd               | 2,214,345,331                                       | 2,214,345,331                                   | 0                       | -                                  |
| 6400 Federal Funds Ltd                   | 556,404,881   | 556,404,881                                     | 0                       | -                                  |
| <b>TOTAL REVENUES</b>                    | <b>\$3,289,151,522</b>                              | <b>\$3,289,151,527</b>                          | <b>\$5</b>              | <b>0.00%</b>                       |
| <b>TRANSFERS OUT</b>                     |   |   |                         |                                    |
| <b>2525 Tsfr To HECC</b>                 |   |   |                         |                                    |
| 3400 Other Funds Ltd                     | (243,000)   | (243,000)                                       | 0                       | -                                  |

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|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| <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                           | 408,659,142   | 408,659,142                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 109,499,168   | 109,499,173                                     | 5                          | 0.00%                                 |
| 6200 Federal Funds Non-Ltd                  | 2,214,345,331                                       | 2,214,345,331                                   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 555,404,881   | 555,404,881                                     | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$3,287,908,522</b>                              | <b>\$3,287,908,527</b>                          | <b>\$5</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                           | 115,429,299   | 115,429,299                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 226,965   | 226,965   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 140,634,921   | 140,634,921                                     | 0                          | -                                     |
| All Funds                                   | 256,291,185   | 256,291,185                                     | 0                          | -                                     |
| <b>3160 Temporary Appointments</b>          |   |   |                            |                                       |
| 8000 General Fund                           | 1,831,165   | 1,831,165                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 22,802  | 22,802  | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 2,360,297   | 2,360,297                                       | 0                          | -                                     |

| Description                            | Agency Request<br>Budget (V-01)<br>2019-21 Base Budget | Governor's Budget<br>(Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| All Funds                              | 4,214,264  | 4,214,264  | 0                          | -                                     |
| <b>3170 Overtime Payments</b>          |  |  |                            |                                       |
| 8000 General Fund                      | 177,540  | 177,540  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 133  | 133  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 311,479  | 311,479  | 0                          | -                                     |
| All Funds                              | 489,152  | 489,152  | 0                          | -                                     |
| <b>3180 Shift Differential</b>         |  |  |                            |                                       |
| 8000 General Fund                      | 13,157   | 13,157   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 915  | 915  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 18,581   | 18,581   | 0                          | -                                     |
| All Funds                              | 32,653   | 32,653   | 0                          | -                                     |
| <b>3190 All Other Differential</b>     |  |  |                            |                                       |
| 8000 General Fund                      | 1,077,624  | 1,077,624  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 299,441  | 299,441  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 3,405,897  | 3,405,897  | 0                          | -                                     |
| All Funds                              | 4,782,962  | 4,782,962  | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>      |  |  |                            |                                       |
| 8000 General Fund                      | 118,528,785  | 118,528,785  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 550,256  | 550,256  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 146,731,175  | 146,731,175  | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$265,810,216</b>                                   | <b>\$265,810,216</b>                               | <b>0</b>                   | <b>-</b>                              |
| <b>OTHER PAYROLL EXPENSES</b>          |  |  |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b> |  |  |                            |                                       |
| 8000 General Fund                      | 68,587   | 68,587   | 0                          | -                                     |

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|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd                      | 125   | 125   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 85,069  | 85,069  | 0                          | -                                     |
| All Funds                                 | 153,781   | 153,781   | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b> |   |   |                            |                                       |
| 8000 General Fund                         | 19,803,678  | 19,803,678                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 89,499  | 89,499  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 24,499,729  | 24,499,729                                      | 0                          | -                                     |
| All Funds                                 | 44,392,906  | 44,392,906                                      | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>       |   |   |                            |                                       |
| 8000 General Fund                         | 6,172,109   | 6,172,109                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 27,160  | 27,160  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 7,410,164   | 7,410,164                                       | 0                          | -                                     |
| All Funds                                 | 13,609,433  | 13,609,433                                      | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>         |   |   |                            |                                       |
| 8000 General Fund                         | 9,066,524   | 9,066,524                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 42,096  | 42,096  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 11,224,590  | 11,224,590                                      | 0                          | -                                     |
| All Funds                                 | 20,333,210  | 20,333,210                                      | 0                          | -                                     |
| <b>3240 Unemployment Assessments</b>      |   |   |                            |                                       |
| 8000 General Fund                         | 1   | 1   | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |   |   |                            |                                       |
| 8000 General Fund                         | 65,965  | 65,965  | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 110   | 110   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 80,143  | 80,143  | 0                          | -                                     |

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|-------------------------------------|---|---|----------------------------|---------------------------------------|
|                                     | Column 1  | Column 2  |                            |                                       |
| All Funds                           | 146,218   | 146,218   | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>       |   |   |                            |                                       |
| 8000 General Fund                   | 39,645,236  | 39,645,236                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                | 65,685  | 65,685  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 48,987,943  | 48,987,943                                      | 0                          | -                                     |
| All Funds                           | 88,698,864  | 88,698,864                                      | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> |   |   |                            |                                       |
| 8000 General Fund                   | 74,822,100  | 74,822,100                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                | 224,675   | 224,675   | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 92,287,638  | 92,287,638                                      | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$167,334,413</b>                                | <b>\$167,334,413</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |   |   |                            |                                       |
| <b>3455 Vacancy Savings</b>         |   |   |                            |                                       |
| 8000 General Fund                   | (6,073,731)   | (6,073,731)                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                | (22,570)  | (22,570)  | 0                          | -                                     |
| 6400 Federal Funds Ltd              | (6,033,480)   | (6,033,480)                                     | 0                          | -                                     |
| All Funds                           | (12,129,781)  | (12,129,781)                                    | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>      |   |   |                            |                                       |
| 8000 General Fund                   | 187,277,154   | 187,277,154                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                | 752,361   | 752,361   | 0                          | -                                     |
| 6400 Federal Funds Ltd              | 232,985,333   | 232,985,333                                     | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$421,014,848</b>                                | <b>\$421,014,848</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>      |   |   |                            |                                       |
| <b>4100 Instate Travel</b>          |   |   |                            |                                       |

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|---------------------------------|---|---|----------------------------|---------------------------------------|
|                                 | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund               | 1,514,029   | 1,514,029                                       | 0                          | -                                     |
| 3400 Other Funds Ltd            | 10,640  | 10,640  | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 1,101,242   | 1,101,242                                       | 0                          | -                                     |
| All Funds                       | 2,625,911   | 2,625,911                                       | 0                          | -                                     |
| <b>4125 Out of State Travel</b> |   |   |                            |                                       |
| 8000 General Fund               | 27,182  | 27,182  | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 34,967  | 34,967  | 0                          | -                                     |
| All Funds                       | 62,149  | 62,149  | 0                          | -                                     |
| <b>4150 Employee Training</b>   |   |   |                            |                                       |
| 8000 General Fund               | 1,445,155   | 1,445,155                                       | 0                          | -                                     |
| 3400 Other Funds Ltd            | 8,191   | 8,191   | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 1,277,902   | 1,277,902                                       | 0                          | -                                     |
| All Funds                       | 2,731,248   | 2,731,248                                       | 0                          | -                                     |
| <b>4175 Office Expenses</b>     |   |   |                            |                                       |
| 8000 General Fund               | 3,289,019   | 3,289,019                                       | 0                          | -                                     |
| 3400 Other Funds Ltd            | 34,308  | 34,308  | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 980,426   | 980,426   | 0                          | -                                     |
| All Funds                       | 4,303,753   | 4,303,753                                       | 0                          | -                                     |
| <b>4200 Telecommunications</b>  |   |   |                            |                                       |
| 8000 General Fund               | 852,069   | 852,069   | 0                          | -                                     |
| 3400 Other Funds Ltd            | 30,200  | 30,200  | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 1,630,231   | 1,630,231                                       | 0                          | -                                     |
| All Funds                       | 2,512,500   | 2,512,500                                       | 0                          | -                                     |
| <b>4250 Data Processing</b>     |   |   |                            |                                       |

| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                      | 1,032,980   | 1,032,980                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 389   | 389   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 693,675   | 693,675   | 0                          | -                                     |
| All Funds                              | 1,727,044   | 1,727,044                                       | 0                          | -                                     |
| <b>4275 Publicity and Publications</b> |   |   |                            |                                       |
| 8000 General Fund                      | 836,713   | 836,713   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 247   | 247   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 21,531  | 21,531  | 0                          | -                                     |
| All Funds                              | 858,491   | 858,491   | 0                          | -                                     |
| <b>4300 Professional Services</b>      |   |   |                            |                                       |
| 8000 General Fund                      | 11,144,117  | 11,144,117                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 11,971  | 11,971  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 9,553,798   | 9,553,798                                       | 0                          | -                                     |
| All Funds                              | 20,709,886  | 20,709,886                                      | 0                          | -                                     |
| <b>4315 IT Professional Services</b>   |   |   |                            |                                       |
| 8000 General Fund                      | 11,382,425  | 11,382,425                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 5   | 5   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 71,154,329  | 71,154,329                                      | 0                          | -                                     |
| All Funds                              | 82,536,759  | 82,536,759                                      | 0                          | -                                     |
| <b>4325 Attorney General</b>           |   |   |                            |                                       |
| 8000 General Fund                      | 463,681   | 463,681   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 2,265   | 2,265   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 338,734   | 338,734   | 0                          | -                                     |
| All Funds                              | 804,680   | 804,680   | 0                          | -                                     |

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|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>4375 Employee Recruitment and Develop</b> |   |   |                            |                                       |
| 8000 General Fund                            | 8,486   | 8,486   | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 57  | 57  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 4,077   | 4,077   | 0                          | -                                     |
| All Funds                                    | 12,620  | 12,620  | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>           |   |   |                            |                                       |
| 8000 General Fund                            | 12,114  | 12,114  | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 226   | 226   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 15,488  | 15,488  | 0                          | -                                     |
| All Funds                                    | 27,828  | 27,828  | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b>      |   |   |                            |                                       |
| 8000 General Fund                            | 112,781   | 112,781   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 505,081   | 505,081   | 0                          | -                                     |
| All Funds                                    | 617,862   | 617,862   | 0                          | -                                     |
| <b>4450 Fuels and Utilities</b>              |   |   |                            |                                       |
| 8000 General Fund                            | 20,649  | 20,649  | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 124   | 124   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 20,215  | 20,215  | 0                          | -                                     |
| All Funds                                    | 40,988  | 40,988  | 0                          | -                                     |
| <b>4475 Facilities Maintenance</b>           |   |   |                            |                                       |
| 8000 General Fund                            | 66,685  | 66,685  | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 646   | 646   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 61,030  | 61,030  | 0                          | -                                     |
| All Funds                                    | 128,361   | 128,361   | 0                          | -                                     |

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|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>4500 Food and Kitchen Supplies</b>            |   |   |                            |                                       |
| 6400 Federal Funds Ltd                           | 4,903,163   | 4,903,163                                       | 0                          | -                                     |
| <b>4525 Medical Services and Supplies</b>        |   |   |                            |                                       |
| 6400 Federal Funds Ltd                           | 93  | 93  | 0                          | -                                     |
| <b>4550 Other Care of Residents and Patients</b> |   |   |                            |                                       |
| 8000 General Fund                                | 1,575   | 1,575   | 0                          | -                                     |
| 3400 Other Funds Ltd                             | 13  | 13  | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 4,637   | 4,637   | 0                          | -                                     |
| All Funds  | 6,225   | 6,225   | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b>       |   |   |                            |                                       |
| 8000 General Fund                                | 408,146   | 408,146   | 0                          | -                                     |
| 3400 Other Funds Ltd                             | 31,955  | 31,955  | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 420,882   | 420,882   | 0                          | -                                     |
| All Funds  | 860,983   | 860,983   | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>          |   |   |                            |                                       |
| 8000 General Fund                                | 1,115,999   | 1,115,999                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                             | 141,093   | 141,093   | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 513,769   | 513,769   | 0                          | -                                     |
| All Funds  | 1,770,861   | 1,770,861                                       | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>           |   |   |                            |                                       |
| 8000 General Fund                                | 308,226   | 308,226   | 0                          | -                                     |
| 3400 Other Funds Ltd                             | 1,772   | 1,772   | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 474,934   | 474,934   | 0                          | -                                     |
| All Funds  | 784,932   | 784,932   | 0                          | -                                     |

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| Description                               | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| <b>4715 IT Expendable Property</b>        |   |   |                            |                                       |
| 8000 General Fund                         | 658,269   | 658,269   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 1,616   | 1,616   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 1,029,019   | 1,029,019                                       | 0                          | -                                     |
| All Funds                                 | 1,688,904   | 1,688,904                                       | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      |   |   |                            |                                       |
| 8000 General Fund                         | 34,700,300  | 34,700,300                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 275,718   | 275,718   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 94,739,223  | 94,739,223                                      | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$129,715,241</b>                                | <b>\$129,715,241</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>CAPITAL OUTLAY</b>                     |   |   |                            |                                       |
| <b>5100 Office Furniture and Fixtures</b> |   |   |                            |                                       |
| 8000 General Fund                         | 120,302   | 120,302   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 19,956  | 19,956  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 43,929  | 43,929  | 0                          | -                                     |
| All Funds                                 | 184,187   | 184,187   | 0                          | -                                     |
| <b>5550 Data Processing Software</b>      |   |   |                            |                                       |
| 8000 General Fund                         | 3,166   | 3,166   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 2,959   | 2,959   | 0                          | -                                     |
| All Funds                                 | 6,125   | 6,125   | 0                          | -                                     |
| <b>TOTAL CAPITAL OUTLAY</b>               |   |   |                            |                                       |
| 8000 General Fund                         | 123,468   | 123,468   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 19,956  | 19,956  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 46,888  | 46,888  | 0                          | -                                     |

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| Description                                | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>TOTAL CAPITAL OUTLAY</b>                | <b>\$190,312</b>                                    | <b>\$190,312</b>                                | <b>0</b>                   | <b>-</b>                              |
| <b>SPECIAL PAYMENTS</b>                    |   |   |                            |                                       |
| <b>6015 Dist to Cities</b>                 |   |   |                            |                                       |
| 8000 General Fund                          | 69,133  | 69,133  | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 69,133  | 69,133  | 0                          | -                                     |
| All Funds                                  | 138,266   | 138,266   | 0                          | -                                     |
| <b>6020 Dist to Counties</b>               |   |   |                            |                                       |
| 6400 Federal Funds Ltd                     | 3,982,917   | 3,982,917                                       | 0                          | -                                     |
| <b>6035 Dist to Individuals</b>            |   |   |                            |                                       |
| 8000 General Fund                          | 134,736,104   | 134,736,104                                     | 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                     | 219,674,139   | 219,674,139                                     | 0                          | -                                     |
| All Funds                                  | 2,668,024,963                                       | 2,668,024,963                                   | 0                          | -                                     |
| <b>6055 Dist to Contract Svc Providers</b> |   |   |                            |                                       |
| 8000 General Fund                          | 273,292   | 273,292   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 3,855,115   | 3,855,115                                       | 0                          | -                                     |
| All Funds                                  | 4,128,407   | 4,128,407                                       | 0                          | -                                     |
| <b>6085 Other Special Payments</b>         |   |   |                            |                                       |
| 8000 General Fund                          | 51,404,802  | 51,404,802                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 628   | 628   | 0                          | -                                     |
| All Funds                                  | 51,405,430  | 51,405,430                                      | 0                          | -                                     |
| <b>6471 Spc Pmt to Employment Dept</b>     |   |   |                            |                                       |
| 8000 General Fund                          | 74,889  | 74,889  | 0                          | -                                     |

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| Description                      | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|---|---|----------------------------|---------------------------------------|
|                                  | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd           | 51,505  | 51,505  | 0                          | -                                     |
| All Funds                        | 126,394   | 126,394   | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>    |   |   |                            |                                       |
| 8000 General Fund                | 186,558,220   | 186,558,220                                     | 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           | 227,633,437   | 227,633,437                                     | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$2,727,806,377</b>                              | <b>\$2,727,806,377</b>                          | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL EXPENDITURES</b>        |   |   |                            |                                       |
| 8000 General Fund                | 408,659,142   | 408,659,142                                     | 0                          | -                                     |
| 3400 Other Funds Ltd             | 100,317,424   | 100,317,424                                     | 0                          | -                                     |
| 6200 Federal Funds Non-Ltd       | 2,214,345,331                                       | 2,214,345,331                                   | 0                          | -                                     |
| 6400 Federal Funds Ltd           | 555,404,881   | 555,404,881                                     | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$3,278,726,778</b>                              | <b>\$3,278,726,778</b>                          | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd             | 9,181,744   | 9,181,749                                       | 5                          | 0.00%                                 |
| <b>AUTHORIZED POSITIONS</b>      |   |   |                            |                                       |
| 8150 Class/Unclass Positions     | 2,521   | 2,521   | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |   |   |                            |                                       |
| 8250 Class/Unclass FTE Positions | 2,518.10  | 2,518.10  | 0                          | -                                     |

| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>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                      | 23,935,498  | 23,935,498                                      | 0                          | -                                     |
| <b>LICENSES AND FEES</b>               |   |   |                            |                                       |
| <b>0205 Business Lic and Fees</b>      |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 1,376,742   | 1,376,742                                       | 0                          | -                                     |
| <b>CHARGES FOR SERVICES</b>            |   |   |                            |                                       |
| <b>0420 Care of State Wards</b>        |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 558,714   | 558,714   | 0                          | -                                     |
| <b>OTHER</b>                           |   |   |                            |                                       |
| <b>0975 Other Revenues</b>             |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 13,540  | 13,540  | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>           |   |   |                            |                                       |
| <b>0995 Federal Funds</b>              |   |   |                            |                                       |
| 6400 Federal Funds Ltd                 | 38,569,510  | 38,569,510                                      | 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                      | 23,935,498  | 23,935,498                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 4,707,003   | 4,707,003                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 38,569,510  | 38,569,510                                      | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  | <b>\$67,212,011</b>                                 | <b>\$67,212,011</b>                             | <b>0</b>                   | <b>-</b>                              |

| Description                               | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| <b>AVAILABLE REVENUES</b>                 |   |   |                            |                                       |
| 8000 General Fund                         | 23,935,498  | 23,935,498                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 4,707,003   | 4,707,003                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 38,569,510  | 38,569,510                                      | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>           | <b>\$67,212,011</b>                                 | <b>\$67,212,011</b>                             | <b>0</b>                   | <b>-</b>                              |
| <b>EXPENDITURES</b>                       |   |   |                            |                                       |
| <b>SPECIAL PAYMENTS</b>                   |   |   |                            |                                       |
| <b>6035 Dist to Individuals</b>           |   |   |                            |                                       |
| 8000 General Fund                         | 23,935,498  | 23,935,498                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 4,359,548   | 4,359,548                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 29,581,244  | 29,581,244                                      | 0                          | -                                     |
| All Funds                                 | 57,876,290  | 57,876,290                                      | 0                          | -                                     |
| <b>6085 Other Special Payments</b>        |   |   |                            |                                       |
| 3400 Other Funds Ltd                      | 347,455   | 347,455   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 5,509,237   | 5,509,237                                       | 0                          | -                                     |
| All Funds                                 | 5,856,692   | 5,856,692                                       | 0                          | -                                     |
| <b>6581 Spc Pmt to Education, Dept of</b> |   |   |                            |                                       |
| 6400 Federal Funds Ltd                    | 3,479,029   | 3,479,029                                       | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>             | <b>\$67,212,011</b>                                 | <b>\$67,212,011</b>                             | <b>0</b>                   | <b>-</b>                              |

| Description                                | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>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                          | 151,800,391   | 151,800,391                                     | 0                          | -                                     |
| <b>CHARGES FOR SERVICES</b>                |   |   |                            |                                       |
| <b>0420 Care of State Wards</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 16,406,108  | 16,406,108                                      | 0                          | -                                     |
| <b>OTHER</b>                               |   |   |                            |                                       |
| <b>0975 Other Revenues</b>                 |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 8,157,167   | 8,157,167                                       | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>               |   |   |                            |                                       |
| <b>0995 Federal Funds</b>                  |   |   |                            |                                       |
| 6400 Federal Funds Ltd                     | 160,358,699   | 160,535,159                                     | 176,460                    | 0.11%                                 |
| <b>TRANSFERS IN</b>                        |   |   |                            |                                       |
| <b>1730 Tsfr From Transportation, Dept</b> |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 110,870   | 110,870   | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                      |   |   |                            |                                       |
| 8000 General Fund                          | 151,800,391   | 151,800,391                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 24,674,145  | 24,674,145                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 160,358,699   | 160,535,159                                     | 176,460                    | 0.11%                                 |
| <b>TOTAL REVENUES</b>                      | <b>\$336,833,235</b>                                | <b>\$337,009,695</b>                            | <b>\$176,460</b>           | <b>0.05%</b>                          |
| <b>TRANSFERS OUT</b>                       |   |   |                            |                                       |
| <b>2107 Tsfr To Administrative Svcs</b>    |   |   |                            |                                       |
| 6400 Federal Funds Ltd                     | -   | (176,460)                                       | (176,460)                  | 100.00%                               |

| Description                               | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| <b>AVAILABLE REVENUES</b>                 |   |   |                            |                                       |
| 8000 General Fund                         | 151,800,391   | 151,800,391                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 24,674,145  | 24,674,145                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 160,358,699   | 160,358,699                                     | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>           | <b>\$336,833,235</b>                                | <b>\$336,833,235</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>EXPENDITURES</b>                       |   |   |                            |                                       |
| <b>SPECIAL PAYMENTS</b>                   |   |   |                            |                                       |
| <b>6035 Dist to Individuals</b>           |   |   |                            |                                       |
| 8000 General Fund                         | 140,854,896   | 140,854,896                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 24,306,236  | 24,306,236                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 140,475,730   | 140,475,730                                     | 0                          | -                                     |
| All Funds                                 | 305,636,862   | 305,636,862                                     | 0                          | -                                     |
| <b>6085 Other Special Payments</b>        |   |   |                            |                                       |
| 8000 General Fund                         | 10,945,495  | 10,945,495                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 367,909   | 367,909   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 9,026,799   | 9,026,799                                       | 0                          | -                                     |
| All Funds                                 | 20,340,203  | 20,340,203                                      | 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                    | 9,171,170   | 9,171,170                                       | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>             |   |   |                            |                                       |
| 8000 General Fund                         | 151,800,391   | 151,800,391                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 24,674,145  | 24,674,145                                      | 0                          | -                                     |

| Description                   | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------------------------|---|---|----------------------------|---------------------------------------|
|                               | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd        | 160,358,699   | 160,358,699                                     | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$336,833,235</b>                                | <b>\$336,833,235</b>                            | <b>0</b>                   | <b>-</b>                              |

| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 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                      | 78,263,470  | 78,263,470                                      | 0                       | -                                  |
| <b>LICENSES AND FEES</b>               |   |   |                         |                                    |
| <b>0205 Business Lic and Fees</b>      |   |   |                         |                                    |
| 3400 Other Funds Ltd                   | 89,557  | 89,557  | 0                       | -                                  |
| <b>CHARGES FOR SERVICES</b>            |   |   |                         |                                    |
| <b>0420 Care of State Wards</b>        |   |   |                         |                                    |
| 3400 Other Funds Ltd                   | 1,018,059   | 1,018,059                                       | 0                       | -                                  |
| <b>OTHER</b>                           |   |   |                         |                                    |
| <b>0975 Other Revenues</b>             |   |   |                         |                                    |
| 3400 Other Funds Ltd                   | 3,251,013   | 3,251,013                                       | 0                       | -                                  |
| <b>FEDERAL FUNDS REVENUE</b>           |   |   |                         |                                    |
| <b>0995 Federal Funds</b>              |   |   |                         |                                    |
| 6400 Federal Funds Ltd                 | 86,368,537  | 86,368,537                                      | 0                       | -                                  |
| <b>TOTAL REVENUES</b>                  |   |   |                         |                                    |
| 8000 General Fund                      | 78,263,470  | 78,263,470                                      | 0                       | -                                  |
| 3400 Other Funds Ltd                   | 4,358,629   | 4,358,629                                       | 0                       | -                                  |
| 6400 Federal Funds Ltd                 | 86,368,537  | 86,368,537                                      | 0                       | -                                  |
| <b>TOTAL REVENUES</b>                  | <b>\$168,990,636</b>                                | <b>\$168,990,636</b>                            | <b>0</b>                | <b>-</b>                           |
| <b>AVAILABLE REVENUES</b>              |   |   |                         |                                    |
| 8000 General Fund                      | 78,263,470  | 78,263,470                                      | 0                       | -                                  |
| 3400 Other Funds Ltd                   | 4,358,629   | 4,358,629                                       | 0                       | -                                  |

| Description                        | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|------------------------------------|---|---|----------------------------|---------------------------------------|
|                                    | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd             | 86,368,537  | 86,368,537                                      | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>    | <b>\$168,990,636</b>                                | <b>\$168,990,636</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>EXPENDITURES</b>                |   |   |                            |                                       |
| <b>SPECIAL PAYMENTS</b>            |   |   |                            |                                       |
| <b>6035 Dist to Individuals</b>    |   |   |                            |                                       |
| 8000 General Fund                  | 75,309,385  | 75,309,385                                      | 0                          | -                                     |
| 3400 Other Funds Ltd               | 1,073,096   | 1,073,096                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 82,599,734  | 82,599,734                                      | 0                          | -                                     |
| All Funds                          | 158,982,215   | 158,982,215                                     | 0                          | -                                     |
| <b>6085 Other Special Payments</b> |   |   |                            |                                       |
| 8000 General Fund                  | 2,954,085   | 2,954,085                                       | 0                          | -                                     |
| 3400 Other Funds Ltd               | 3,285,533   | 3,285,533                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 3,768,803   | 3,768,803                                       | 0                          | -                                     |
| All Funds                          | 10,008,421  | 10,008,421                                      | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>      |   |   |                            |                                       |
| 8000 General Fund                  | 78,263,470  | 78,263,470                                      | 0                          | -                                     |
| 3400 Other Funds Ltd               | 4,358,629   | 4,358,629                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd             | 86,368,537  | 86,368,537                                      | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$168,990,636</b>                                | <b>\$168,990,636</b>                            | <b>0</b>                   | <b>-</b>                              |

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 Child Welfare Program Delivery and Design

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| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>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                      | 347,592,841   | 347,592,841                                     | 0                          | -                                     |
| <b>CHARGES FOR SERVICES</b>            |   |   |                            |                                       |
| <b>0420 Care of State Wards</b>        |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 238,539   | 238,539   | 0                          | -                                     |
| <b>OTHER</b>                           |   |   |                            |                                       |
| <b>0975 Other Revenues</b>             |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 2,059,552   | 2,059,552                                       | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>           |   |   |                            |                                       |
| <b>0995 Federal Funds</b>              |   |   |                            |                                       |
| 6400 Federal Funds Ltd                 | 257,981,586   | 257,981,586                                     | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  |   |   |                            |                                       |
| 8000 General Fund                      | 347,592,841   | 347,592,841                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 2,298,091   | 2,298,091                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 257,981,586   | 257,981,586                                     | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  | <b>\$607,872,518</b>                                | <b>\$607,872,518</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>TRANSFERS OUT</b>                   |   |   |                            |                                       |
| <b>2198 Tsfr To Judicial Dept</b>      |   |   |                            |                                       |
| 6400 Federal Funds Ltd                 | (2,076,494)   | (2,076,494)                                     | 0                          | -                                     |
| <b>AVAILABLE REVENUES</b>              |   |   |                            |                                       |
| 8000 General Fund                      | 347,592,841   | 347,592,841                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 2,298,091   | 2,298,091                                       | 0                          | -                                     |

| Description                                 | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd                      | 255,905,092   | 255,905,092                                     | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$605,796,024</b>                                | <b>\$605,796,024</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                           | 196,258,366   | 196,258,366                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 743,645   | 743,645   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 133,075,866   | 133,075,866                                     | 0                          | -                                     |
| All Funds                                   | 330,077,877   | 330,077,877                                     | 0                          | -                                     |
| <b>3160 Temporary Appointments</b>          |   |   |                            |                                       |
| 8000 General Fund                           | 497,671   | 497,671   | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 392,596   | 392,596   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 497,343   | 497,343   | 0                          | -                                     |
| All Funds                                   | 1,387,610   | 1,387,610                                       | 0                          | -                                     |
| <b>3170 Overtime Payments</b>               |   |   |                            |                                       |
| 8000 General Fund                           | 928,250   | 928,250   | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 586   | 586   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 1,405,000   | 1,405,000                                       | 0                          | -                                     |
| All Funds                                   | 2,333,836   | 2,333,836                                       | 0                          | -                                     |
| <b>3180 Shift Differential</b>              |   |   |                            |                                       |
| 8000 General Fund                           | 48,722  | 48,722  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 697   | 697   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 7,755   | 7,755   | 0                          | -                                     |

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|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| All Funds                                 | 57,174  | 57,174  | 0                          | -                                     |
| <b>3190 All Other Differential</b>        |   |   |                            |                                       |
| 8000 General Fund                         | 209,054   | 209,054   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 782   | 782   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 657,914   | 657,914   | 0                          | -                                     |
| All Funds                                 | 867,750   | 867,750   | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         |   |   |                            |                                       |
| 8000 General Fund                         | 197,942,063   | 197,942,063                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 1,138,306   | 1,138,306                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 135,643,878   | 135,643,878                                     | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$334,724,247</b>                                | <b>\$334,724,247</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>OTHER PAYROLL EXPENSES</b>             |   |   |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |   |   |                            |                                       |
| 8000 General Fund                         | 105,111   | 105,111   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 324   | 324   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 71,099  | 71,099  | 0                          | -                                     |
| All Funds                                 | 176,534   | 176,534   | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b> |   |   |                            |                                       |
| 8000 General Fund                         | 33,506,762  | 33,506,762                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 126,579   | 126,580   | 1                          | 0.00%                                 |
| 6400 Federal Funds Ltd                    | 22,934,029  | 22,934,029                                      | 0                          | -                                     |
| All Funds                                 | 56,567,370  | 56,567,371                                      | 1                          | 0.00%                                 |
| <b>3221 Pension Obligation Bond</b>       |   |   |                            |                                       |
| 8000 General Fund                         | 10,074,313  | 10,074,313                                      | 0                          | -                                     |

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|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd                     | 39,831  | 39,831  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 7,315,260   | 7,315,260                                       | 0                          | -                                     |
| All Funds                                | 17,429,404  | 17,429,404                                      | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>        |   |   |                            |                                       |
| 8000 General Fund                        | 15,141,413  | 15,141,413                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 87,020  | 87,021  | 1                          | 0.00%                                 |
| 6400 Federal Funds Ltd                   | 10,375,254  | 10,375,254                                      | 0                          | -                                     |
| All Funds                                | 25,603,687  | 25,603,688                                      | 1                          | 0.00%                                 |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |   |   |                            |                                       |
| 8000 General Fund                        | 101,188   | 101,188   | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 310   | 310   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 66,354  | 66,354  | 0                          | -                                     |
| All Funds                                | 167,852   | 167,852   | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>            |   |   |                            |                                       |
| 8000 General Fund                        | 60,977,831  | 60,977,831                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 187,295   | 187,295   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 40,622,186  | 40,622,186                                      | 0                          | -                                     |
| All Funds                                | 101,787,312   | 101,787,312                                     | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |   |   |                            |                                       |
| 8000 General Fund                        | 119,906,618   | 119,906,618                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 441,359   | 441,361   | 2                          | 0.00%                                 |
| 6400 Federal Funds Ltd                   | 81,384,182  | 81,384,182                                      | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$201,732,159</b>                                | <b>\$201,732,161</b>                            | <b>\$2</b>                 | <b>0.00%</b>                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |   |   |                            |                                       |

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|---------------------------------------|---|---|----------------------------|---------------------------------------|
|                                       | Column 1  | Column 2  |                            |                                       |
| <b>3455 Vacancy Savings</b>           |   |   |                            |                                       |
| 8000 General Fund                     | (9,193,883)   | (9,193,883)                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                  | (57,774)  | (57,774)  | 0                          | -                                     |
| 6400 Federal Funds Ltd                | (7,320,506)   | (7,320,506)                                     | 0                          | -                                     |
| All Funds                             | (16,572,163)  | (16,572,163)                                    | 0                          | -                                     |
| <b>3465 Reconciliation Adjustment</b> |   |   |                            |                                       |
| 3400 Other Funds Ltd                  | -   | (2)   | (2)                        | 100.00%                               |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  |   |   |                            |                                       |
| 8000 General Fund                     | (9,193,883)   | (9,193,883)                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                  | (57,774)  | (57,776)  | (2)                        | -0.00%                                |
| 6400 Federal Funds Ltd                | (7,320,506)   | (7,320,506)                                     | 0                          | -                                     |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>(\$16,572,163)</b>                               | <b>(\$16,572,165)</b>                           | <b>(\$2)</b>               | <b>-0.00%</b>                         |
| <b>TOTAL PERSONAL SERVICES</b>        |   |   |                            |                                       |
| 8000 General Fund                     | 308,654,798   | 308,654,798                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                  | 1,521,891   | 1,521,891                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                | 209,707,554   | 209,707,554                                     | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$519,884,243</b>                                | <b>\$519,884,243</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>        |   |   |                            |                                       |
| <b>4100 Instate Travel</b>            |   |   |                            |                                       |
| 8000 General Fund                     | 1,868,720   | 1,868,720                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                  | 61,121  | 61,121  | 0                          | -                                     |
| 6400 Federal Funds Ltd                | 153,920   | 153,920   | 0                          | -                                     |
| All Funds                             | 2,083,761   | 2,083,761                                       | 0                          | -                                     |
| <b>4125 Out of State Travel</b>       |   |   |                            |                                       |

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|--------------------------------|---|---|----------------------------|---------------------------------------|
|                                | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund              | 38,601  | 38,601  | 0                          | -                                     |
| 3400 Other Funds Ltd           | 294   | 294   | 0                          | -                                     |
| 6400 Federal Funds Ltd         | 83,943  | 83,943  | 0                          | -                                     |
| All Funds                      | 122,838   | 122,838   | 0                          | -                                     |
| <b>4150 Employee Training</b>  |   |   |                            |                                       |
| 8000 General Fund              | 7,330,021   | 7,330,021                                       | 0                          | -                                     |
| 3400 Other Funds Ltd           | 30,432  | 30,432  | 0                          | -                                     |
| 6400 Federal Funds Ltd         | 2,581,083   | 2,581,083                                       | 0                          | -                                     |
| All Funds                      | 9,941,536   | 9,941,536                                       | 0                          | -                                     |
| <b>4175 Office Expenses</b>    |   |   |                            |                                       |
| 8000 General Fund              | 1,746,917   | 1,746,917                                       | 0                          | -                                     |
| 3400 Other Funds Ltd           | 98,328  | 98,328  | 0                          | -                                     |
| 6400 Federal Funds Ltd         | 1,735,846   | 1,735,846                                       | 0                          | -                                     |
| All Funds                      | 3,581,091   | 3,581,091                                       | 0                          | -                                     |
| <b>4200 Telecommunications</b> |   |   |                            |                                       |
| 8000 General Fund              | 547,953   | 547,953   | 0                          | -                                     |
| 3400 Other Funds Ltd           | 58,905  | 58,905  | 0                          | -                                     |
| 6400 Federal Funds Ltd         | 3,423,292   | 3,423,292                                       | 0                          | -                                     |
| All Funds                      | 4,030,150   | 4,030,150                                       | 0                          | -                                     |
| <b>4250 Data Processing</b>    |   |   |                            |                                       |
| 8000 General Fund              | 661,184   | 661,184   | 0                          | -                                     |
| 3400 Other Funds Ltd           | 55,525  | 55,525  | 0                          | -                                     |
| 6400 Federal Funds Ltd         | 228,778   | 228,778   | 0                          | -                                     |
| All Funds                      | 945,487   | 945,487   | 0                          | -                                     |

| Description                                  | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>4275 Publicity and Publications</b>       |   |   |                            |                                       |
| 8000 General Fund                            | 217,686   | 217,686   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 90,508  | 90,508  | 0                          | -                                     |
| All Funds                                    | 308,194   | 308,194   | 0                          | -                                     |
| <b>4300 Professional Services</b>            |   |   |                            |                                       |
| 8000 General Fund                            | 5,105,472   | 5,105,472                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 99,669  | 99,669  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 4,860,011   | 4,860,011                                       | 0                          | -                                     |
| All Funds                                    | 10,065,152  | 10,065,152                                      | 0                          | -                                     |
| <b>4315 IT Professional Services</b>         |   |   |                            |                                       |
| 8000 General Fund                            | 1,580   | 1,580   | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 4   | 4   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 43,706  | 43,706  | 0                          | -                                     |
| All Funds                                    | 45,290  | 45,290  | 0                          | -                                     |
| <b>4325 Attorney General</b>                 |   |   |                            |                                       |
| 8000 General Fund                            | 17,949,156  | 17,949,156                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 1,591   | 1,591   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 27,712,199  | 27,712,199                                      | 0                          | -                                     |
| All Funds                                    | 45,662,946  | 45,662,946                                      | 0                          | -                                     |
| <b>4375 Employee Recruitment and Develop</b> |   |   |                            |                                       |
| 8000 General Fund                            | 13,240  | 13,240  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 27,606  | 27,606  | 0                          | -                                     |
| All Funds                                    | 40,846  | 40,846  | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>           |   |   |                            |                                       |

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|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                         | 473,450   | 473,450   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 422   | 422   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 523,932   | 523,932   | 0                          | -                                     |
| All Funds                                 | 997,804   | 997,804   | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b>   |   |   |                            |                                       |
| 8000 General Fund                         | 994,892   | 994,892   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 164,604   | 164,604   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 1,484,760   | 1,484,760                                       | 0                          | -                                     |
| All Funds                                 | 2,644,256   | 2,644,256                                       | 0                          | -                                     |
| <b>4450 Fuels and Utilities</b>           |   |   |                            |                                       |
| 8000 General Fund                         | 13,115  | 13,115  | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 6   | 6   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 81  | 81  | 0                          | -                                     |
| All Funds                                 | 13,202  | 13,202  | 0                          | -                                     |
| <b>4475 Facilities Maintenance</b>        |   |   |                            |                                       |
| 8000 General Fund                         | 16,184  | 16,184  | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 3   | 3   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 23,735  | 23,735  | 0                          | -                                     |
| All Funds                                 | 39,922  | 39,922  | 0                          | -                                     |
| <b>4500 Food and Kitchen Supplies</b>     |   |   |                            |                                       |
| 8000 General Fund                         | 276   | 276   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 573   | 573   | 0                          | -                                     |
| All Funds                                 | 849   | 849   | 0                          | -                                     |
| <b>4525 Medical Services and Supplies</b> |   |   |                            |                                       |

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|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                                | 6,190   | 6,190   | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 12,908  | 12,908  | 0                          | -                                     |
| All Funds  | 19,098  | 19,098  | 0                          | -                                     |
| <b>4550 Other Care of Residents and Patients</b> |   |   |                            |                                       |
| 8000 General Fund                                | 13,411  | 13,411  | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 27,965  | 27,965  | 0                          | -                                     |
| All Funds  | 41,376  | 41,376  | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b>       |   |   |                            |                                       |
| 8000 General Fund                                | 204,139   | 204,139   | 0                          | -                                     |
| 3400 Other Funds Ltd                             | 93,229  | 93,229  | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 561,988   | 561,988   | 0                          | -                                     |
| All Funds  | 859,356   | 859,356   | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>          |   |   |                            |                                       |
| 8000 General Fund                                | 71,101  | 71,101  | 0                          | -                                     |
| 3400 Other Funds Ltd                             | 265   | 265   | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 1,050,539   | 1,050,539                                       | 0                          | -                                     |
| All Funds  | 1,121,905   | 1,121,905                                       | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>           |   |   |                            |                                       |
| 8000 General Fund                                | 735,504   | 735,504   | 0                          | -                                     |
| 3400 Other Funds Ltd                             | 102,739   | 102,739   | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 1,074,607   | 1,074,607                                       | 0                          | -                                     |
| All Funds  | 1,912,850   | 1,912,850                                       | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>               |   |   |                            |                                       |
| 8000 General Fund                                | 482,562   | 482,562   | 0                          | -                                     |

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|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd                      | 263   | 263   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 297,077   | 297,077   | 0                          | -                                     |
| All Funds                                 | 779,902   | 779,902   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      |   |   |                            |                                       |
| 8000 General Fund                         | 38,491,354  | 38,491,354                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 767,400   | 767,400   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 45,999,057  | 45,999,057                                      | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$85,257,811</b>                                 | <b>\$85,257,811</b>                             | <b>0</b>                   | <b>-</b>                              |
| <b>CAPITAL OUTLAY</b>                     |   |   |                            |                                       |
| <b>5100 Office Furniture and Fixtures</b> |   |   |                            |                                       |
| 8000 General Fund                         | 17,458  | 17,458  | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 249   | 249   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 16,508  | 16,508  | 0                          | -                                     |
| All Funds                                 | 34,215  | 34,215  | 0                          | -                                     |
| <b>SPECIAL PAYMENTS</b>                   |   |   |                            |                                       |
| <b>6035 Dist to Individuals</b>           |   |   |                            |                                       |
| 8000 General Fund                         | 4,599   | 4,599   | 0                          | -                                     |
| <b>6085 Other Special Payments</b>        |   |   |                            |                                       |
| 8000 General Fund                         | 424,632   | 424,632   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 8,551   | 8,551   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 181,973   | 181,973   | 0                          | -                                     |
| All Funds                                 | 615,156   | 615,156   | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>             |   |   |                            |                                       |
| 8000 General Fund                         | 429,231   | 429,231   | 0                          | -                                     |

| Description                      | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|---|---|----------------------------|---------------------------------------|
|                                  | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd             | 8,551   | 8,551   | 0                          | -                                     |
| 6400 Federal Funds Ltd           | 181,973   | 181,973   | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$619,755</b>                                    | <b>\$619,755</b>                                | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL EXPENDITURES</b>        |   |   |                            |                                       |
| 8000 General Fund                | 347,592,841   | 347,592,841                                     | 0                          | -                                     |
| 3400 Other Funds Ltd             | 2,298,091   | 2,298,091                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd           | 255,905,092   | 255,905,092                                     | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$605,796,024</b>                                | <b>\$605,796,024</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>AUTHORIZED POSITIONS</b>      |   |   |                            |                                       |
| 8150 Class/Unclass Positions     | 2,894   | 2,894   | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |   |   |                            |                                       |
| 8250 Class/Unclass FTE Positions | 2,853.86  | 2,853.86  | 0                          | -                                     |

| Description                       | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>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                 | 29,714,157  | 29,714,157                                      | 0                          | -                                     |
| <b>OTHER</b>                      |   |   |                            |                                       |
| 0975 Other Revenues               |   |   |                            |                                       |
| 3400 Other Funds Ltd              | 2,342,578   | 2,342,578                                       | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>      |   |   |                            |                                       |
| 0995 Federal Funds                |   |   |                            |                                       |
| 6400 Federal Funds Ltd            | 86,728,834  | 86,728,834                                      | 0                          | -                                     |
| <b>TOTAL REVENUES</b>             |   |   |                            |                                       |
| 8000 General Fund                 | 29,714,157  | 29,714,157                                      | 0                          | -                                     |
| 3400 Other Funds Ltd              | 2,342,578   | 2,342,578                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd            | 86,728,834  | 86,728,834                                      | 0                          | -                                     |
| <b>TOTAL REVENUES</b>             | <b>\$118,785,569</b>                                | <b>\$118,785,569</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>         |   |   |                            |                                       |
| 8000 General Fund                 | 29,714,157  | 29,714,157                                      | 0                          | -                                     |
| 3400 Other Funds Ltd              | 3,572,345   | 3,572,345                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd            | 86,728,834  | 86,728,834                                      | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>   | <b>\$120,015,336</b>                                | <b>\$120,015,336</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>EXPENDITURES</b>               |   |   |                            |                                       |

| Description | Agency Request<br>Budget (V-01)<br>2019-21 Base Budget | Governor's Budget<br>(Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------|--|--|----------------------------|---------------------------------------|
|             | Column 1   | Column 2   |                            |                                       |

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                        |            |            |   |   |
|------------------------|------------|------------|---|---|
| 8000 General Fund      | 7,602,777  | 7,602,777  | 0 | - |
| 3400 Other Funds Ltd   | 133,251    | 133,251    | 0 | - |
| 6400 Federal Funds Ltd | 23,952,890 | 23,952,890 | 0 | - |
| All Funds              | 31,688,918 | 31,688,918 | 0 | - |

**3160 Temporary Appointments**

|                        |           |           |   |   |
|------------------------|-----------|-----------|---|---|
| 8000 General Fund      | 606,784   | 606,784   | 0 | - |
| 3400 Other Funds Ltd   | 199,109   | 199,109   | 0 | - |
| 6400 Federal Funds Ltd | 313,463   | 313,463   | 0 | - |
| All Funds              | 1,119,356 | 1,119,356 | 0 | - |

**3170 Overtime Payments**

|                        |        |        |   |   |
|------------------------|--------|--------|---|---|
| 8000 General Fund      | 11,078 | 11,078 | 0 | - |
| 3400 Other Funds Ltd   | 132    | 132    | 0 | - |
| 6400 Federal Funds Ltd | 45,256 | 45,256 | 0 | - |
| All Funds              | 56,466 | 56,466 | 0 | - |

**3180 Shift Differential**

|                        |     |     |   |   |
|------------------------|-----|-----|---|---|
| 8000 General Fund      | 146 | 146 | 0 | - |
| 3400 Other Funds Ltd   | 5   | 5   | 0 | - |
| 6400 Federal Funds Ltd | 490 | 490 | 0 | - |
| All Funds              | 641 | 641 | 0 | - |

**3190 All Other Differential**

|                   |         |         |   |   |
|-------------------|---------|---------|---|---|
| 8000 General Fund | 110,429 | 110,429 | 0 | - |
|-------------------|---------|---------|---|---|

| Description                               | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>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                                 | 514,186   | 514,186   | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         |   |   |                            |                                       |
| 8000 General Fund                         | 8,331,214   | 8,331,214                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 332,627   | 332,627   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 24,715,726  | 24,715,726                                      | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$33,379,567</b>                                 | <b>\$33,379,567</b>                             | <b>0</b>                   | <b>-</b>                              |
| <b>OTHER PAYROLL EXPENSES</b>             |   |   |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |   |   |                            |                                       |
| 8000 General Fund                         | 3,843   | 3,843   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 4   | 4   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 11,891  | 11,891  | 0                          | -                                     |
| All Funds                                 | 15,738  | 15,738  | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b> |   |   |                            |                                       |
| 8000 General Fund                         | 1,310,842   | 1,310,842                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 22,658  | 22,658  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 4,141,038   | 4,141,038                                       | 0                          | -                                     |
| All Funds                                 | 5,474,538   | 5,474,538                                       | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>       |   |   |                            |                                       |
| 8000 General Fund                         | 424,892   | 424,892   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 7,355   | 7,355   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 1,332,099   | 1,332,099                                       | 0                          | -                                     |
| All Funds                                 | 1,764,346   | 1,764,346                                       | 0                          | -                                     |

| Description                              | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>3230 Social Security Taxes</b>        |   |   |                            |                                       |
| 8000 General Fund                        | 637,338   | 637,338   | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 25,455  | 25,455  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 1,890,728   | 1,890,728                                       | 0                          | -                                     |
| All Funds                                | 2,553,521   | 2,553,521                                       | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |   |   |                            |                                       |
| 8000 General Fund                        | 3,569   | 3,569   | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 3   | 3   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 11,392  | 11,392  | 0                          | -                                     |
| All Funds                                | 14,964  | 14,964  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>            |   |   |                            |                                       |
| 8000 General Fund                        | 2,180,135   | 2,180,135                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 37,980  | 37,980  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 6,859,357   | 6,859,357                                       | 0                          | -                                     |
| All Funds                                | 9,077,472   | 9,077,472                                       | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |   |   |                            |                                       |
| 8000 General Fund                        | 4,560,619   | 4,560,619                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 93,455  | 93,455  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 14,246,505  | 14,246,505                                      | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$18,900,579</b>                                 | <b>\$18,900,579</b>                             | <b>0</b>                   | <b>-</b>                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |   |   |                            |                                       |
| <b>3455 Vacancy Savings</b>              |   |   |                            |                                       |
| 8000 General Fund                        | (425,265)   | (425,265)                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                     | (14,479)  | (14,479)  | 0                          | -                                     |

| Description                     | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------------|---|---|----------------------------|---------------------------------------|
|                                 | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd          | (1,466,415)   | (1,466,415)                                     | 0                          | -                                     |
| All Funds                       | (1,906,159)   | (1,906,159)                                     | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>  |   |   |                            |                                       |
| 8000 General Fund               | 12,466,568  | 12,466,568                                      | 0                          | -                                     |
| 3400 Other Funds Ltd            | 411,603   | 411,603   | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 37,495,816  | 37,495,816                                      | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>  | <b>\$50,373,987</b>                                 | <b>\$50,373,987</b>                             | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>  |   |   |                            |                                       |
| <b>4100 Instate Travel</b>      |   |   |                            |                                       |
| 8000 General Fund               | 77,530  | 77,530  | 0                          | -                                     |
| 3400 Other Funds Ltd            | 3   | 3   | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 930,055   | 930,055   | 0                          | -                                     |
| All Funds                       | 1,007,588   | 1,007,588                                       | 0                          | -                                     |
| <b>4125 Out of State Travel</b> |   |   |                            |                                       |
| 8000 General Fund               | 20,735  | 20,735  | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 87,852  | 87,852  | 0                          | -                                     |
| All Funds                       | 108,587   | 108,587   | 0                          | -                                     |
| <b>4150 Employee Training</b>   |   |   |                            |                                       |
| 8000 General Fund               | 30,355  | 30,355  | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 162,205   | 162,205   | 0                          | -                                     |
| All Funds                       | 192,560   | 192,560   | 0                          | -                                     |
| <b>4175 Office Expenses</b>     |   |   |                            |                                       |
| 8000 General Fund               | 116,418   | 116,418   | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 653,382   | 653,382   | 0                          | -                                     |

| Description                                  | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| All Funds                                    | 769,800   | 769,800   | 0                          | -                                     |
| <b>4200 Telecommunications</b>               |   |   |                            |                                       |
| 8000 General Fund                            | 66,983  | 66,983  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 316,345   | 316,345   | 0                          | -                                     |
| All Funds                                    | 383,328   | 383,328   | 0                          | -                                     |
| <b>4275 Publicity and Publications</b>       |   |   |                            |                                       |
| 8000 General Fund                            | 896   | 896   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 38,843  | 38,843  | 0                          | -                                     |
| All Funds                                    | 39,739  | 39,739  | 0                          | -                                     |
| <b>4300 Professional Services</b>            |   |   |                            |                                       |
| 8000 General Fund                            | 512,020   | 512,020   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 1,783,047   | 1,783,047                                       | 0                          | -                                     |
| All Funds                                    | 2,295,067   | 2,295,067                                       | 0                          | -                                     |
| <b>4325 Attorney General</b>                 |   |   |                            |                                       |
| 8000 General Fund                            | 40,858  | 40,858  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 53,070  | 53,070  | 0                          | -                                     |
| All Funds                                    | 93,928  | 93,928  | 0                          | -                                     |
| <b>4350 Dispute Resolution Services</b>      |   |   |                            |                                       |
| 8000 General Fund                            | 9,490   | 9,490   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 35,310  | 35,310  | 0                          | -                                     |
| All Funds                                    | 44,800  | 44,800  | 0                          | -                                     |
| <b>4375 Employee Recruitment and Develop</b> |   |   |                            |                                       |
| 8000 General Fund                            | 576   | 576   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 2,148   | 2,148   | 0                          | -                                     |

| Description                                | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| All Funds                                  | 2,724   | 2,724   | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>         |   |   |                            |                                       |
| 8000 General Fund                          | 9,731   | 9,731   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 16,661  | 16,661  | 0                          | -                                     |
| All Funds                                  | 26,392  | 26,392  | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b>    |   |   |                            |                                       |
| 8000 General Fund                          | 25,046  | 25,046  | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 86,804  | 86,804  | 0                          | -                                     |
| All Funds                                  | 111,850   | 111,850   | 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>         |   |   |                            |                                       |
| 8000 General Fund                          | 823   | 823   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 8,622   | 8,622   | 0                          | -                                     |
| All Funds                                  | 9,445   | 9,445   | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b> |   |   |                            |                                       |
| 8000 General Fund                          | 187,519   | 187,519   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 861,031   | 861,031   | 0                          | -                                     |
| All Funds                                  | 1,048,550   | 1,048,550                                       | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>    |   |   |                            |                                       |
| 8000 General Fund                          | 51,693  | 51,693  | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 313,454   | 313,454   | 0                          | -                                     |

| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| All Funds                              | 365,147   | 365,147   | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b> |   |   |                            |                                       |
| 8000 General Fund                      | 30,404  | 30,404  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 86,675  | 86,675  | 0                          | -                                     |
| All Funds                              | 117,079   | 117,079   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   |   |   |                            |                                       |
| 8000 General Fund                      | 1,181,093   | 1,181,093                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 3   | 3   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 5,435,667   | 5,435,667                                       | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$6,616,763</b>                                  | <b>\$6,616,763</b>                              | <b>0</b>                   | <b>-</b>                              |
| <b>SPECIAL PAYMENTS</b>                |   |   |                            |                                       |
| <b>6020 Dist to Counties</b>           |   |   |                            |                                       |
| 8000 General Fund                      | 24,507  | 24,507  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 6,047   | 6,047   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 79,854  | 79,854  | 0                          | -                                     |
| All Funds                              | 110,408   | 110,408   | 0                          | -                                     |
| <b>6035 Dist to Individuals</b>        |   |   |                            |                                       |
| 8000 General Fund                      | 5,461,040   | 5,461,040                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 708,528   | 708,528   | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 16,996,728  | 16,996,728                                      | 0                          | -                                     |
| All Funds                              | 23,166,296  | 23,166,296                                      | 0                          | -                                     |
| <b>6085 Other Special Payments</b>     |   |   |                            |                                       |
| 8000 General Fund                      | 10,570,627  | 10,570,627                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 1,216,397   | 1,216,397                                       | 0                          | -                                     |

| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd                 | 26,682,334  | 26,682,334                                      | 0                          | -                                     |
| All Funds                              | 38,469,358  | 38,469,358                                      | 0                          | -                                     |
| <b>6471 Spc Pmt to Employment Dept</b> |   |   |                            |                                       |
| 8000 General Fund                      | 10,322  | 10,322  | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 38,435  | 38,435  | 0                          | -                                     |
| All Funds                              | 48,757  | 48,757  | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>          |   |   |                            |                                       |
| 8000 General Fund                      | 16,066,496  | 16,066,496                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 1,930,972   | 1,930,972                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 43,797,351  | 43,797,351                                      | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>          | <b>\$61,794,819</b>                                 | <b>\$61,794,819</b>                             | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL EXPENDITURES</b>              |   |   |                            |                                       |
| 8000 General Fund                      | 29,714,157  | 29,714,157                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 2,342,578   | 2,342,578                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 86,728,834  | 86,728,834                                      | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>              | <b>\$118,785,569</b>                                | <b>\$118,785,569</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           | 258   | 258   | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>                  |   |   |                            |                                       |
| 8250 Class/Unclass FTE Positions       | 257.04  | 257.04  | 0                          | -                                     |

| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>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                      | 1,033,308,853                                       | 1,033,308,853                                   | 0                          | -                                     |
| <b>TAXES</b>                           |   |   |                            |                                       |
| <b>0190 Other Selective Taxes</b>      |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 158,118,455   | 158,118,455                                     | 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                   | 71,850,580  | 71,850,580                                      | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>           |   |   |                            |                                       |
| <b>0995 Federal Funds</b>              |   |   |                            |                                       |
| 6400 Federal Funds Ltd                 | 2,261,998,313                                       | 2,261,998,313                                   | 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                      | 1,033,308,853                                       | 1,033,308,853                                   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 232,588,930   | 232,588,930                                     | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 2,261,998,313                                       | 2,261,998,313                                   | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  | <b>\$3,527,896,096</b>                              | <b>\$3,527,896,096</b>                          | <b>0</b>                   | <b>-</b>                              |

| Description                                 | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| <b>AVAILABLE REVENUES</b>                   |   |   |                            |                                       |
| 8000 General Fund                           | 1,033,308,853                                       | 1,033,308,853                                   | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 232,588,930   | 232,588,930                                     | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 2,261,998,313                                       | 2,261,998,313                                   | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$3,527,896,096</b>                              | <b>\$3,527,896,096</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                           | 73,819,401  | 73,820,601                                      | 1,200                      | 0.00%                                 |
| 3400 Other Funds Ltd                        | 1,947,211   | 1,947,211                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 94,774,382  | 94,774,382                                      | 0                          | -                                     |
| All Funds                                   | 170,540,994   | 170,542,194                                     | 1,200                      | 0.00%                                 |
| <b>3160 Temporary Appointments</b>          |   |   |                            |                                       |
| 8000 General Fund                           | 4,576   | 4,576   | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 140,980   | 140,980   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 107,128   | 107,128   | 0                          | -                                     |
| All Funds                                   | 252,684   | 252,684   | 0                          | -                                     |
| <b>3170 Overtime Payments</b>               |   |   |                            |                                       |
| 8000 General Fund                           | 6,940   | 6,940   | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 61,436  | 61,436  | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 208,163   | 208,163   | 0                          | -                                     |
| All Funds                                   | 276,539   | 276,539   | 0                          | -                                     |
| <b>3180 Shift Differential</b>              |   |   |                            |                                       |

| Description                               | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                         | 521   | 521   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 8,136   | 8,136   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 6,280   | 6,280   | 0                          | -                                     |
| All Funds                                 | 14,937  | 14,937  | 0                          | -                                     |
| <b>3190 All Other Differential</b>        |   |   |                            |                                       |
| 8000 General Fund                         | 170,269   | 170,269   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 129,420   | 129,420   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 888,103   | 888,103   | 0                          | -                                     |
| All Funds                                 | 1,187,792   | 1,187,792                                       | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         |   |   |                            |                                       |
| 8000 General Fund                         | 74,001,707  | 74,002,907                                      | 1,200                      | 0.00%                                 |
| 3400 Other Funds Ltd                      | 2,287,183   | 2,287,183                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 95,984,056  | 95,984,056                                      | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$172,272,946</b>                                | <b>\$172,274,146</b>                            | <b>\$1,200</b>             | <b>0.00%</b>                          |
| <b>OTHER PAYROLL EXPENSES</b>             |   |   |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |   |   |                            |                                       |
| 8000 General Fund                         | 39,801  | 39,801  | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 857   | 857   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 48,097  | 48,097  | 0                          | -                                     |
| All Funds                                 | 88,755  | 88,755  | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b> |   |   |                            |                                       |
| 8000 General Fund                         | 12,547,634  | 12,547,838                                      | 204                        | 0.00%                                 |
| 3400 Other Funds Ltd                      | 364,214   | 364,214   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 16,268,227  | 16,268,227                                      | 0                          | -                                     |

| Description                              | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| All Funds                                | 29,180,075  | 29,180,279                                      | 204                        | 0.00%                                 |
| <b>3221 Pension Obligation Bond</b>      |   |   |                            |                                       |
| 8000 General Fund                        | 3,831,143   | 3,831,143                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 55,404  | 55,404  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 5,121,584   | 5,121,584                                       | 0                          | -                                     |
| All Funds                                | 9,008,131   | 9,008,131                                       | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>        |   |   |                            |                                       |
| 8000 General Fund                        | 5,659,781   | 5,659,873                                       | 92                         | 0.00%                                 |
| 3400 Other Funds Ltd                     | 174,970   | 174,970   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 7,340,302   | 7,340,302                                       | 0                          | -                                     |
| All Funds                                | 13,175,053  | 13,175,145                                      | 92                         | 0.00%                                 |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |   |   |                            |                                       |
| 8000 General Fund                        | 37,802  | 37,802  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 808   | 808   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 45,780  | 45,780  | 0                          | -                                     |
| All Funds                                | 84,390  | 84,390  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>            |   |   |                            |                                       |
| 8000 General Fund                        | 22,911,624  | 22,911,624                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 489,540   | 489,540   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 27,650,820  | 27,650,820                                      | 0                          | -                                     |
| All Funds                                | 51,051,984  | 51,051,984                                      | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |   |   |                            |                                       |
| 8000 General Fund                        | 45,027,785  | 45,028,081                                      | 296                        | 0.00%                                 |
| 3400 Other Funds Ltd                     | 1,085,793   | 1,085,793                                       | 0                          | -                                     |

| Description                           | Agency Request<br>Budget (V-01)<br>2019-21 Base Budget | Governor's Budget<br>(Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------------------|--|--|----------------------------|---------------------------------------|
|                                       | Column 1   | Column 2   |                            |                                       |
| 6400 Federal Funds Ltd                | 56,474,810   | 56,474,810   | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$102,588,388</b>                                   | <b>\$102,588,684</b>                               | <b>\$296</b>               | <b>0.00%</b>                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |  |  |                            |                                       |
| <b>3455 Vacancy Savings</b>           |  |  |                            |                                       |
| 8000 General Fund                     | (4,039,777)  | (4,039,777)  | 0                          | -                                     |
| 3400 Other Funds Ltd                  | (25,300)   | (25,300)   | 0                          | -                                     |
| 6400 Federal Funds Ltd                | (5,351,918)  | (5,351,918)  | 0                          | -                                     |
| All Funds                             | (9,416,995)  | (9,416,995)  | 0                          | -                                     |
| <b>3465 Reconciliation Adjustment</b> |  |  |                            |                                       |
| 8000 General Fund                     | -  | (1,496)  | (1,496)                    | 100.00%                               |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  |  |  |                            |                                       |
| 8000 General Fund                     | (4,039,777)  | (4,041,273)  | (1,496)                    | -0.04%                                |
| 3400 Other Funds Ltd                  | (25,300)   | (25,300)   | 0                          | -                                     |
| 6400 Federal Funds Ltd                | (5,351,918)  | (5,351,918)  | 0                          | -                                     |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>(\$9,416,995)</b>                                   | <b>(\$9,418,491)</b>                               | <b>(\$1,496)</b>           | <b>-0.02%</b>                         |
| <b>TOTAL PERSONAL SERVICES</b>        |  |  |                            |                                       |
| 8000 General Fund                     | 114,989,715  | 114,989,715  | 0                          | -                                     |
| 3400 Other Funds Ltd                  | 3,347,676  | 3,347,676  | 0                          | -                                     |
| 6400 Federal Funds Ltd                | 147,106,948  | 147,106,948  | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$265,444,339</b>                                   | <b>\$265,444,339</b>                               | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>        |  |  |                            |                                       |
| <b>4100 Instate Travel</b>            |  |  |                            |                                       |
| 8000 General Fund                     | 1,993,644  | 1,993,644  | 0                          | -                                     |
| 3400 Other Funds Ltd                  | 77,071   | 77,071   | 0                          | -                                     |

| Description                     | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------------|---|---|----------------------------|---------------------------------------|
|                                 | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd          | 1,976,737   | 1,976,737                                       | 0                          | -                                     |
| All Funds                       | 4,047,452   | 4,047,452                                       | 0                          | -                                     |
| <b>4125 Out of State Travel</b> |   |   |                            |                                       |
| 8000 General Fund               | 71,324  | 71,324  | 0                          | -                                     |
| 3400 Other Funds Ltd            | 7,798   | 7,798   | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 96,166  | 96,166  | 0                          | -                                     |
| All Funds                       | 175,288   | 175,288   | 0                          | -                                     |
| <b>4150 Employee Training</b>   |   |   |                            |                                       |
| 8000 General Fund               | 720,080   | 720,080   | 0                          | -                                     |
| 3400 Other Funds Ltd            | 7,597   | 7,597   | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 689,680   | 689,680   | 0                          | -                                     |
| All Funds                       | 1,417,357   | 1,417,357                                       | 0                          | -                                     |
| <b>4175 Office Expenses</b>     |   |   |                            |                                       |
| 8000 General Fund               | 424,482   | 424,482   | 0                          | -                                     |
| 3400 Other Funds Ltd            | 277,757   | 277,757   | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 2,131,271   | 2,131,271                                       | 0                          | -                                     |
| All Funds                       | 2,833,510   | 2,833,510                                       | 0                          | -                                     |
| <b>4200 Telecommunications</b>  |   |   |                            |                                       |
| 8000 General Fund               | 888,140   | 888,140   | 0                          | -                                     |
| 3400 Other Funds Ltd            | 21,644  | 21,644  | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 1,131,962   | 1,131,962                                       | 0                          | -                                     |
| All Funds                       | 2,041,746   | 2,041,746                                       | 0                          | -                                     |
| <b>4250 Data Processing</b>     |   |   |                            |                                       |
| 8000 General Fund               | 115,600   | 115,600   | 0                          | -                                     |

| Description                                  | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd                         | 60  | 60  | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 265,809   | 265,809   | 0                          | -                                     |
| All Funds                                    | 381,469   | 381,469   | 0                          | -                                     |
| <b>4275 Publicity and Publications</b>       |   |   |                            |                                       |
| 8000 General Fund                            | 778,249   | 778,249   | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 326,655   | 326,655   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 280,072   | 280,072   | 0                          | -                                     |
| All Funds                                    | 1,384,976   | 1,384,976                                       | 0                          | -                                     |
| <b>4300 Professional Services</b>            |   |   |                            |                                       |
| 8000 General Fund                            | 13,036,788  | 13,036,788                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 1,754,942   | 1,754,942                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 12,299,562  | 12,299,562                                      | 0                          | -                                     |
| All Funds                                    | 27,091,292  | 27,091,292                                      | 0                          | -                                     |
| <b>4315 IT Professional Services</b>         |   |   |                            |                                       |
| 8000 General Fund                            | 825,372   | 825,372   | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 3,250,248   | 3,250,248                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 342,126   | 342,126   | 0                          | -                                     |
| All Funds                                    | 4,417,746   | 4,417,746                                       | 0                          | -                                     |
| <b>4325 Attorney General</b>                 |   |   |                            |                                       |
| 8000 General Fund                            | 284,407   | 284,407   | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 8,992   | 8,992   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 115,452   | 115,452   | 0                          | -                                     |
| All Funds                                    | 408,851   | 408,851   | 0                          | -                                     |
| <b>4375 Employee Recruitment and Develop</b> |   |   |                            |                                       |

| Description                                | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                          | 2,022   | 2,022   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 7,419   | 7,419   | 0                          | -                                     |
| All Funds                                  | 9,441   | 9,441   | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>         |   |   |                            |                                       |
| 8000 General Fund                          | 107,181   | 107,181   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 16,317  | 16,317  | 0                          | -                                     |
| All Funds                                  | 123,498   | 123,498   | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b>    |   |   |                            |                                       |
| 8000 General Fund                          | 28,573  | 28,573  | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 67,069  | 67,069  | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 43,058  | 43,058  | 0                          | -                                     |
| All Funds                                  | 138,700   | 138,700   | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b> |   |   |                            |                                       |
| 3400 Other Funds Ltd                       | 121,511   | 121,511   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 115,520   | 115,520   | 0                          | -                                     |
| All Funds                                  | 237,031   | 237,031   | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>    |   |   |                            |                                       |
| 8000 General Fund                          | 334,410   | 334,410   | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 94,147  | 94,147  | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 557,657   | 557,657   | 0                          | -                                     |
| All Funds                                  | 986,214   | 986,214   | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>     |   |   |                            |                                       |
| 8000 General Fund                          | 870,725   | 870,725   | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 2,798   | 2,798   | 0                          | -                                     |

| Description                          | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---|---|----------------------------|---------------------------------------|
|                                      | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd               | 666,676   | 666,676   | 0                          | -                                     |
| All Funds                            | 1,540,199   | 1,540,199                                       | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>   |   |   |                            |                                       |
| 8000 General Fund                    | 245,005   | 245,005   | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 369,999   | 369,999   | 0                          | -                                     |
| All Funds                            | 615,004   | 615,004   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> |   |   |                            |                                       |
| 8000 General Fund                    | 20,726,002  | 20,726,002                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 6,018,289   | 6,018,289                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 21,105,483  | 21,105,483                                      | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$47,849,774</b>                                 | <b>\$47,849,774</b>                             | <b>0</b>                   | <b>-</b>                              |
| <b>SPECIAL PAYMENTS</b>              |   |   |                            |                                       |
| <b>6020 Dist to Counties</b>         |   |   |                            |                                       |
| 6400 Federal Funds Ltd               | 26,894,610  | 26,894,610                                      | 0                          | -                                     |
| <b>6025 Dist to Other Gov Unit</b>   |   |   |                            |                                       |
| 8000 General Fund                    | 98,038,077  | 98,038,077                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 20,074,053  | 20,074,053                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 106,432,579   | 106,432,579                                     | 0                          | -                                     |
| All Funds                            | 224,544,709   | 224,544,709                                     | 0                          | -                                     |
| <b>6035 Dist to Individuals</b>      |   |   |                            |                                       |
| 8000 General Fund                    | 770,317,891   | 770,317,891                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 195,505,264   | 195,505,264                                     | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 1,867,474,087                                       | 1,867,474,087                                   | 0                          | -                                     |
| All Funds                            | 2,833,297,242                                       | 2,833,297,242                                   | 0                          | -                                     |

| Description                                  | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>6080 Loans Made - Other</b>               |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 466,650   | 466,650   | 0                          | -                                     |
| <b>6085 Other Special Payments</b>           |   |   |                            |                                       |
| 8000 General Fund                            | 29,076,118  | 29,076,118                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 5,791,120   | 5,791,120                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 89,123,605  | 89,123,605                                      | 0                          | -                                     |
| All Funds                                    | 123,990,843   | 123,990,843                                     | 0                          | -                                     |
| <b>6114 Spc Pmt to Long Term Care Ombud</b>  |   |   |                            |                                       |
| 6400 Federal Funds Ltd                       | 633,028   | 633,028   | 0                          | -                                     |
| <b>6137 Spc Pmt to Justice, Dept of</b>      |   |   |                            |                                       |
| 6400 Federal Funds Ltd                       | 1,235,574   | 1,235,574                                       | 0                          | -                                     |
| <b>6257 Spc Pmt to Police, Dept of State</b> |   |   |                            |                                       |
| 8000 General Fund                            | 161,050   | 161,050   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 366,522   | 366,522   | 0                          | -                                     |
| All Funds                                    | 527,572   | 527,572   | 0                          | -                                     |
| <b>6851 Spc Pmt to Nursing, Bd of</b>        |   |   |                            |                                       |
| 3400 Other Funds Ltd                         | 1,385,878   | 1,385,878                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 1,625,877   | 1,625,877                                       | 0                          | -                                     |
| All Funds                                    | 3,011,755   | 3,011,755                                       | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>                |   |   |                            |                                       |
| 8000 General Fund                            | 897,593,136   | 897,593,136                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 223,222,965   | 223,222,965                                     | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 2,093,785,882                                       | 2,093,785,882                                   | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>                | <b>\$3,214,601,983</b>                              | <b>\$3,214,601,983</b>                          | <b>0</b>                   | <b>-</b>                              |

| Description                      | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|---|---|----------------------------|---------------------------------------|
|                                  | Column 1  | Column 2  |                            |                                       |
| <b>TOTAL EXPENDITURES</b>        |   |   |                            |                                       |
| 8000 General Fund                | 1,033,308,853                                       | 1,033,308,853                                   | 0                          | -                                     |
| 3400 Other Funds Ltd             | 232,588,930   | 232,588,930                                     | 0                          | -                                     |
| 6400 Federal Funds Ltd           | 2,261,998,313                                       | 2,261,998,313                                   | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$3,527,896,096</b>                              | <b>\$3,527,896,096</b>                          | <b>0</b>                   | <b>-</b>                              |
| <b>AUTHORIZED POSITIONS</b>      |   |   |                            |                                       |
| 8150 Class/Unclass Positions     | 1,455   | 1,455   | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |   |   |                            |                                       |
| 8250 Class/Unclass FTE Positions | 1,445.97  | 1,445.97  | 0                          | -                                     |

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| Description                            | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>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                      | 890,479,294   | 890,479,294                                     | 0                          | -                                     |
| <b>OTHER</b>                           |   |   |                            |                                       |
| <b>0975 Other Revenues</b>             |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 24,883,910  | 24,883,910                                      | 0                          | -                                     |
| <b>FEDERAL FUNDS REVENUE</b>           |   |   |                            |                                       |
| <b>0995 Federal Funds</b>              |   |   |                            |                                       |
| 6400 Federal Funds Ltd                 | 1,800,098,335                                       | 1,800,098,335                                   | 0                          | -                                     |
| <b>TRANSFERS IN</b>                    |   |   |                            |                                       |
| <b>1060 Transfer from General Fund</b> |   |   |                            |                                       |
| 3400 Other Funds Ltd                   | 3,197,409   | 3,197,409                                       | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  |   |   |                            |                                       |
| 8000 General Fund                      | 890,479,294   | 890,479,294                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 28,081,319  | 28,081,319                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                 | 1,800,098,335                                       | 1,800,098,335                                   | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                  | <b>\$2,718,658,948</b>                              | <b>\$2,718,658,948</b>                          | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>              |   |   |                            |                                       |
| 8000 General Fund                      | 890,479,294   | 890,479,294                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 28,581,319  | 28,581,319                                      | 0                          | -                                     |

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| Description                                 | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd                      | 1,800,098,335                                       | 1,800,098,335                                   | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$2,719,158,948</b>                              | <b>\$2,719,158,948</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                           | 34,012,740  | 34,009,047                                      | (3,693)                    | -0.01%                                |
| 3400 Other Funds Ltd                        | 552,029   | 552,029   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 59,438,067  | 59,429,886                                      | (8,181)                    | -0.01%                                |
| All Funds                                   | 94,002,836  | 93,990,962                                      | (11,874)                   | -0.01%                                |
| <b>3160 Temporary Appointments</b>          |   |   |                            |                                       |
| 8000 General Fund                           | 903,911   | 903,911   | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 229,229   | 229,229   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 1,202,125   | 1,202,125                                       | 0                          | -                                     |
| All Funds                                   | 2,335,265   | 2,335,265                                       | 0                          | -                                     |
| <b>3170 Overtime Payments</b>               |   |   |                            |                                       |
| 8000 General Fund                           | 1,341,634   | 1,341,634                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 22,878  | 22,878  | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 1,782,431   | 1,782,431                                       | 0                          | -                                     |
| All Funds                                   | 3,146,943   | 3,146,943                                       | 0                          | -                                     |
| <b>3180 Shift Differential</b>              |   |   |                            |                                       |
| 8000 General Fund                           | 345,676   | 345,676   | 0                          | -                                     |
| 6400 Federal Funds Ltd                      | 459,722   | 459,722   | 0                          | -                                     |
| All Funds                                   | 805,398   | 805,398   | 0                          | -                                     |

| Description                               | Agency Request<br>Budget (V-01)<br>2019-21 Base Budget | Governor's Budget<br>(Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| <b>3190 All Other Differential</b>        |  |  |                            |                                       |
| 8000 General Fund                         | 1,994,710  | 1,994,710  | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 49,810   | 49,810   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 1,203,736  | 1,203,736  | 0                          | -                                     |
| All Funds                                 | 3,248,256  | 3,248,256  | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>         |  |  |                            |                                       |
| 8000 General Fund                         | 38,598,671   | 38,594,978   | (3,693)                    | -0.01%                                |
| 3400 Other Funds Ltd                      | 853,946  | 853,946  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 64,086,081   | 64,077,900   | (8,181)                    | -0.01%                                |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$103,538,698</b>                                   | <b>\$103,526,824</b>                               | <b>(\$11,874)</b>          | <b>-0.01%</b>                         |
| <b>OTHER PAYROLL EXPENSES</b>             |  |  |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |  |  |                            |                                       |
| 8000 General Fund                         | 19,364   | 19,364   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 229  | 229  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 36,039   | 36,039   | 0                          | -                                     |
| All Funds                                 | 55,632   | 55,632   | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b> |  |  |                            |                                       |
| 8000 General Fund                         | 6,396,749  | 6,396,122  | (627)                      | -0.01%                                |
| 3400 Other Funds Ltd                      | 103,579  | 103,579  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 10,669,124   | 10,667,736   | (1,388)                    | -0.01%                                |
| All Funds                                 | 17,169,452   | 17,167,437   | (2,015)                    | -0.01%                                |
| <b>3221 Pension Obligation Bond</b>       |  |  |                            |                                       |
| 8000 General Fund                         | 1,942,272  | 1,942,272  | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 33,493   | 33,493   | 0                          | -                                     |

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| Description                              | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd                   | 3,342,125   | 3,342,125                                       | 0                          | -                                     |
| All Funds                                | 5,317,890   | 5,317,890                                       | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>        |   |   |                            |                                       |
| 8000 General Fund                        | 2,952,675   | 2,952,393                                       | (282)                      | -0.01%                                |
| 3400 Other Funds Ltd                     | 65,329  | 65,329  | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 4,902,847   | 4,902,221                                       | (626)                      | -0.01%                                |
| All Funds                                | 7,920,851   | 7,919,943                                       | (908)                      | -0.01%                                |
| <b>3240 Unemployment Assessments</b>     |   |   |                            |                                       |
| 6400 Federal Funds Ltd                   | 1   | 1   | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |   |   |                            |                                       |
| 8000 General Fund                        | 18,389  | 18,389  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 215   | 215   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 34,292  | 34,292  | 0                          | -                                     |
| All Funds                                | 52,896  | 52,896  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>            |   |   |                            |                                       |
| 8000 General Fund                        | 11,175,302  | 11,175,302                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 129,956   | 129,956   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 20,782,550  | 20,782,550                                      | 0                          | -                                     |
| All Funds                                | 32,087,808  | 32,087,808                                      | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |   |   |                            |                                       |
| 8000 General Fund                        | 22,504,751  | 22,503,842                                      | (909)                      | -0.00%                                |
| 3400 Other Funds Ltd                     | 332,801   | 332,801   | 0                          | -                                     |
| 6400 Federal Funds Ltd                   | 39,766,978  | 39,764,964                                      | (2,014)                    | -0.01%                                |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$62,604,530</b>                                 | <b>\$62,601,607</b>                             | <b>(\$2,923)</b>           | <b>-0.00%</b>                         |

| Description                           | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------------------|---|---|----------------------------|---------------------------------------|
|                                       | Column 1  | Column 2  |                            |                                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |   |   |                            |                                       |
| <b>3455 Vacancy Savings</b>           |   |   |                            |                                       |
| 8000 General Fund                     | (1,859,402)   | (1,859,402)                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                  | (43,000)  | (43,000)  | 0                          | -                                     |
| 6400 Federal Funds Ltd                | (2,749,965)   | (2,749,965)                                     | 0                          | -                                     |
| All Funds                             | (4,652,367)   | (4,652,367)                                     | 0                          | -                                     |
| <b>3465 Reconciliation Adjustment</b> |   |   |                            |                                       |
| 8000 General Fund                     | -   | 4,602   | 4,602                      | 100.00%                               |
| 6400 Federal Funds Ltd                | -   | 10,195  | 10,195                     | 100.00%                               |
| All Funds                             | -   | 14,797  | 14,797                     | 100.00%                               |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  |   |   |                            |                                       |
| 8000 General Fund                     | (1,859,402)   | (1,854,800)                                     | 4,602                      | 0.25%                                 |
| 3400 Other Funds Ltd                  | (43,000)  | (43,000)  | 0                          | -                                     |
| 6400 Federal Funds Ltd                | (2,749,965)   | (2,739,770)                                     | 10,195                     | 0.37%                                 |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>(\$4,652,367)</b>                                | <b>(\$4,637,570)</b>                            | <b>\$14,797</b>            | <b>0.32%</b>                          |
| <b>TOTAL PERSONAL SERVICES</b>        |   |   |                            |                                       |
| 8000 General Fund                     | 59,244,020  | 59,244,020                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                  | 1,143,747   | 1,143,747                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                | 101,103,094   | 101,103,094                                     | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$161,490,861</b>                                | <b>\$161,490,861</b>                            | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>        |   |   |                            |                                       |
| <b>4100 Instate Travel</b>            |   |   |                            |                                       |
| 8000 General Fund                     | 413,553   | 413,553   | 0                          | -                                     |
| 3400 Other Funds Ltd                  | 1,408   | 1,408   | 0                          | -                                     |

| Description                     | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------------|---|---|----------------------------|---------------------------------------|
|                                 | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd          | 691,628   | 691,628   | 0                          | -                                     |
| All Funds                       | 1,106,589   | 1,106,589                                       | 0                          | -                                     |
| <b>4125 Out of State Travel</b> |   |   |                            |                                       |
| 8000 General Fund               | 9,854   | 9,854   | 0                          | -                                     |
| 3400 Other Funds Ltd            | 33  | 33  | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 34,698  | 34,698  | 0                          | -                                     |
| All Funds                       | 44,585  | 44,585  | 0                          | -                                     |
| <b>4150 Employee Training</b>   |   |   |                            |                                       |
| 8000 General Fund               | 65,425  | 65,425  | 0                          | -                                     |
| 3400 Other Funds Ltd            | 11  | 11  | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 150,569   | 150,569   | 0                          | -                                     |
| All Funds                       | 216,005   | 216,005   | 0                          | -                                     |
| <b>4175 Office Expenses</b>     |   |   |                            |                                       |
| 8000 General Fund               | 320,675   | 320,675   | 0                          | -                                     |
| 3400 Other Funds Ltd            | 1,198   | 1,198   | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 841,156   | 841,156   | 0                          | -                                     |
| All Funds                       | 1,163,029   | 1,163,029                                       | 0                          | -                                     |
| <b>4200 Telecommunications</b>  |   |   |                            |                                       |
| 8000 General Fund               | 169,117   | 169,117   | 0                          | -                                     |
| 3400 Other Funds Ltd            | 26  | 26  | 0                          | -                                     |
| 6400 Federal Funds Ltd          | 384,010   | 384,010   | 0                          | -                                     |
| All Funds                       | 553,153   | 553,153   | 0                          | -                                     |
| <b>4250 Data Processing</b>     |   |   |                            |                                       |
| 8000 General Fund               | 9,650   | 9,650   | 0                          | -                                     |

| Description                                  | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 6400 Federal Funds Ltd                       | 1,641   | 1,641   | 0                          | -                                     |
| All Funds                                    | 11,291  | 11,291  | 0                          | -                                     |
| <b>4275 Publicity and Publications</b>       |   |   |                            |                                       |
| 8000 General Fund                            | 252   | 252   | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 3   | 3   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 591   | 591   | 0                          | -                                     |
| All Funds                                    | 846   | 846   | 0                          | -                                     |
| <b>4300 Professional Services</b>            |   |   |                            |                                       |
| 8000 General Fund                            | 6,589,454   | 6,589,454                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                         | 244,002   | 244,002   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 10,401,667  | 10,401,667                                      | 0                          | -                                     |
| All Funds                                    | 17,235,123  | 17,235,123                                      | 0                          | -                                     |
| <b>4315 IT Professional Services</b>         |   |   |                            |                                       |
| 8000 General Fund                            | 7,290   | 7,290   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 201,846   | 201,846   | 0                          | -                                     |
| All Funds                                    | 209,136   | 209,136   | 0                          | -                                     |
| <b>4325 Attorney General</b>                 |   |   |                            |                                       |
| 8000 General Fund                            | 110,142   | 110,142   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 89,884  | 89,884  | 0                          | -                                     |
| All Funds                                    | 200,026   | 200,026   | 0                          | -                                     |
| <b>4375 Employee Recruitment and Develop</b> |   |   |                            |                                       |
| 8000 General Fund                            | 2,515   | 2,515   | 0                          | -                                     |
| 6400 Federal Funds Ltd                       | 4,800   | 4,800   | 0                          | -                                     |
| All Funds                                    | 7,315   | 7,315   | 0                          | -                                     |

| Description                               | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
|   | Column 1  | Column 2  |                            |                                       |
| <b>4400 Dues and Subscriptions</b>        |   |   |                            |                                       |
| 8000 General Fund                         | 13,937  | 13,937  | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 28,615  | 28,615  | 0                          | -                                     |
| All Funds                                 | 42,552  | 42,552  | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b>   |   |   |                            |                                       |
| 8000 General Fund                         | 152,249   | 152,249   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 640,151   | 640,151   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 4,332   | 4,332   | 0                          | -                                     |
| All Funds                                 | 796,732   | 796,732   | 0                          | -                                     |
| <b>4450 Fuels and Utilities</b>           |   |   |                            |                                       |
| 8000 General Fund                         | 505,867   | 505,867   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 203,657   | 203,657   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 6,953   | 6,953   | 0                          | -                                     |
| All Funds                                 | 716,477   | 716,477   | 0                          | -                                     |
| <b>4475 Facilities Maintenance</b>        |   |   |                            |                                       |
| 8000 General Fund                         | 346,395   | 346,395   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 182,084   | 182,084   | 0                          | -                                     |
| 6400 Federal Funds Ltd                    | 94  | 94  | 0                          | -                                     |
| All Funds                                 | 528,573   | 528,573   | 0                          | -                                     |
| <b>4500 Food and Kitchen Supplies</b>     |   |   |                            |                                       |
| 8000 General Fund                         | 391,974   | 391,974   | 0                          | -                                     |
| 3400 Other Funds Ltd                      | 430,265   | 430,265   | 0                          | -                                     |
| All Funds                                 | 822,239   | 822,239   | 0                          | -                                     |
| <b>4525 Medical Services and Supplies</b> |   |   |                            |                                       |

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|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| 8000 General Fund                                | 393,987   | 393,987   | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 1,267   | 1,267   | 0                          | -                                     |
| All Funds  | 395,254   | 395,254   | 0                          | -                                     |
| <b>4550 Other Care of Residents and Patients</b> |   |   |                            |                                       |
| 8000 General Fund                                | 377,813   | 377,813   | 0                          | -                                     |
| 3400 Other Funds Ltd                             | 8,147   | 8,147   | 0                          | -                                     |
| All Funds  | 385,960   | 385,960   | 0                          | -                                     |
| <b>4575 Agency Program Related S and S</b>       |   |   |                            |                                       |
| 8000 General Fund                                | 31,854  | 31,854  | 0                          | -                                     |
| 3400 Other Funds Ltd                             | 271   | 271   | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 66,495  | 66,495  | 0                          | -                                     |
| All Funds  | 98,620  | 98,620  | 0                          | -                                     |
| <b>4600 Intra-agency Charges</b>                 |   |   |                            |                                       |
| 8000 General Fund                                | 11,973  | 11,973  | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 26,279  | 26,279  | 0                          | -                                     |
| All Funds  | 38,252  | 38,252  | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b>          |   |   |                            |                                       |
| 8000 General Fund                                | 58,248  | 58,248  | 0                          | -                                     |
| 3400 Other Funds Ltd                             | 48,562  | 48,562  | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 191,099   | 191,099   | 0                          | -                                     |
| All Funds  | 297,909   | 297,909   | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>           |   |   |                            |                                       |
| 8000 General Fund                                | 166,018   | 166,018   | 0                          | -                                     |
| 6400 Federal Funds Ltd                           | 95,389  | 95,389  | 0                          | -                                     |

| Description                          | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---|---|----------------------------|---------------------------------------|
|                                      | Column 1  | Column 2  |                            |                                       |
| All Funds                            | 261,407   | 261,407   | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>   |   |   |                            |                                       |
| 8000 General Fund                    | 906,032   | 906,032   | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 447,697   | 447,697   | 0                          | -                                     |
| All Funds                            | 1,353,729   | 1,353,729                                       | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> |   |   |                            |                                       |
| 8000 General Fund                    | 11,054,274  | 11,054,274                                      | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 1,759,818   | 1,759,818                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 13,670,710  | 13,670,710                                      | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$26,484,802</b>                                 | <b>\$26,484,802</b>                             | <b>0</b>                   | <b>-</b>                              |
| <b>SPECIAL PAYMENTS</b>              |   |   |                            |                                       |
| <b>6015 Dist to Cities</b>           |   |   |                            |                                       |
| 8000 General Fund                    | 715,081   | 715,081   | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 1,030,668   | 1,030,668                                       | 0                          | -                                     |
| All Funds                            | 1,745,749   | 1,745,749                                       | 0                          | -                                     |
| <b>6020 Dist to Counties</b>         |   |   |                            |                                       |
| 8000 General Fund                    | 123,559,098   | 123,559,098                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 12,125,268  | 12,125,268                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 180,194,955   | 180,194,955                                     | 0                          | -                                     |
| All Funds                            | 315,879,321   | 315,879,321                                     | 0                          | -                                     |
| <b>6025 Dist to Other Gov Unit</b>   |   |   |                            |                                       |
| 8000 General Fund                    | 1,270,309   | 1,270,309                                       | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 503,750   | 503,750   | 0                          | -                                     |
| 6400 Federal Funds Ltd               | 18,917  | 18,917  | 0                          | -                                     |

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Intellectual & Devlpmnt'I Disabilities - I/DD

Cross Reference Number:10000-060-09-00-00000

| Description                                | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| All Funds                                  | 1,792,976   | 1,792,976                                       | 0                          | -                                     |
| <b>6035 Dist to Individuals</b>            |   |   |                            |                                       |
| 8000 General Fund                          | 108,318,978   | 108,318,978                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 10,505,286  | 10,505,286                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 266,436,897   | 266,436,897                                     | 0                          | -                                     |
| All Funds                                  | 385,261,161   | 385,261,161                                     | 0                          | -                                     |
| <b>6040 Dist to Local School Districts</b> |   |   |                            |                                       |
| 8000 General Fund                          | 619,298   | 619,298   | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 1,053,777   | 1,053,777                                       | 0                          | -                                     |
| All Funds                                  | 1,673,075   | 1,673,075                                       | 0                          | -                                     |
| <b>6060 Intra-Agency Gen Fund Transfer</b> |   |   |                            |                                       |
| 8000 General Fund                          | 3,197,409   | 3,197,409                                       | 0                          | -                                     |
| <b>6085 Other Special Payments</b>         |   |   |                            |                                       |
| 8000 General Fund                          | 582,500,827   | 582,500,827                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 2,043,450   | 2,043,450                                       | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 1,236,589,317                                       | 1,236,589,317                                   | 0                          | -                                     |
| All Funds                                  | 1,821,133,594                                       | 1,821,133,594                                   | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>              |   |   |                            |                                       |
| 8000 General Fund                          | 820,181,000   | 820,181,000                                     | 0                          | -                                     |
| 3400 Other Funds Ltd                       | 25,177,754  | 25,177,754                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd                     | 1,685,324,531                                       | 1,685,324,531                                   | 0                          | -                                     |
| <b>TOTAL SPECIAL PAYMENTS</b>              | <b>\$2,530,683,285</b>                              | <b>\$2,530,683,285</b>                          | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL EXPENDITURES</b>                  |   |   |                            |                                       |
| 8000 General Fund                          | 890,479,294   | 890,479,294                                     | 0                          | -                                     |

| Description                      | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|---|---|----------------------------|---------------------------------------|
|                                  | Column 1  | Column 2  |                            |                                       |
| 3400 Other Funds Ltd             | 28,081,319  | 28,081,319                                      | 0                          | -                                     |
| 6400 Federal Funds Ltd           | 1,800,098,335                                       | 1,800,098,335                                   | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$2,718,658,948</b>                              | <b>\$2,718,658,948</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     | 912   | 912   | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |   |   |                            |                                       |
| 8250 Class/Unclass FTE Positions | 911.42  | 911.34  | (0.08)                     | -0.01%                                |
| 8280 FTE Reconciliation          | -   | 0.08  | 0.08                       | 100.00%                               |
| <b>TOTAL AUTHORIZED FTE</b>      | <b>911.42</b>                                       | <b>911.42</b>                                   | <b>0</b>                   | <b>-</b>                              |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,624,266 | 1,624,266 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

OTHER

0975 Other Revenues

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 2,351,521 | 2,351,521 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 187,765 | 187,765 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 1,624,266 | 1,624,266 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 2,351,521 | 2,351,521 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 187,765   | 187,765   | 0 | 0.00% |

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$4,163,552</b> | <b>\$4,163,552</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 1,624,266 | 1,624,266 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 2,351,521 | 2,351,521 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 187,765   | 187,765   | 0 | 0.00% |

Package Comparison Report - Detail  
 2019-21 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>\$4,163,552</b>           | <b>\$4,163,552</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                  | 4,936                        | 4,936                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 17,959                       | 17,959                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 1,593                        | 1,593                    | 0                       | 0.00%                              |
| All Funds                          | 24,488                       | 24,488                   | 0                       | 0.00%                              |
| <b>3170 Overtime Payments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                  | 556                          | 556                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 475                          | 475                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 347                          | 347                      | 0                       | 0.00%                              |
| All Funds                          | 1,378                        | 1,378                    | 0                       | 0.00%                              |
| <b>3180 Shift Differential</b>     |                              |                          |                         |                                    |
| 8000 General Fund                  | 1                            | 1                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 1,175                        | 1,175                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 6                            | 6                        | 0                       | 0.00%                              |
| All Funds                          | 1,182                        | 1,182                    | 0                       | 0.00%                              |

| Description                              | Agency Request Budget (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                        | 70,034                       | 70,034                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 13,161                       | 13,161                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 11,120                       | 11,120                   | 0                       | 0.00%                              |
| All Funds                                | 94,315                       | 94,315                   | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 75,527                       | 75,527                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 32,770                       | 32,770                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 13,066                       | 13,066                   | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$121,363</b>             | <b>\$121,363</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 11,980                       | 11,980                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 2,517                        | 2,517                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 1,945                        | 1,945                    | 0                       | 0.00%                              |
| All Funds                                | 16,442                       | 16,442                   | 0                       | 0.00%                              |
| <b>3221 Pension Obligation Bond</b>      |                              |                          |                         |                                    |
| 8000 General Fund                        | 10,432                       | 10,432                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 480,632                      | 480,632                  | 0                       | 0.00%                              |

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | (177,956)                    | (177,956)                | 0                       | 0.00%                              |
| All Funds                            | 313,108                      | 313,108                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>    |                              |                          |                         |                                    |
| 8000 General Fund                    | 5,778                        | 5,778                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 2,500                        | 2,500                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 999                          | 999                      | 0                       | 0.00%                              |
| All Funds                            | 9,277                        | 9,277                    | 0                       | 0.00%                              |
| <b>3240 Unemployment Assessments</b> |                              |                          |                         |                                    |
| 8000 General Fund                    | 39,223                       | 39,223                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 1,574                        | 1,574                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 30,642                       | 30,642                   | 0                       | 0.00%                              |
| All Funds                            | 71,439                       | 71,439                   | 0                       | 0.00%                              |
| <b>3260 Mass Transit Tax</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | 889,110                      | 889,110                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | 956,523                      | 956,523                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 487,223                      | 487,223                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (144,370)                    | (144,370)                | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>\$1,299,376</b>           | <b>\$1,299,376</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>3455 Vacancy Savings</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | 592,216                      | 592,216                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 1,831,528                    | 1,831,528                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 319,069                      | 319,069                  | 0                       | 0.00%                              |
| All Funds                            | 2,742,813                    | 2,742,813                | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 592,216                      | 592,216                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 1,831,528                    | 1,831,528                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 319,069                      | 319,069                  | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>\$2,742,813</b>           | <b>\$2,742,813</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,624,266                    | 1,624,266                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 2,351,521                    | 2,351,521                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 187,765                      | 187,765                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$4,163,552</b>           | <b>\$4,163,552</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,624,266                    | 1,624,266                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 2,351,521                    | 2,351,521                | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 6400 Federal Funds Ltd      | 187,765                      | 187,765                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$4,163,552</b>           | <b>\$4,163,552</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 3,886,348 3,886,348 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 274,725 274,725 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 5,429,251 5,429,251 0 0.00%

REVENUE CATEGORIES

8000 General Fund 3,886,348 3,886,348 0 0.00%

3400 Other Funds Ltd 274,725 274,725 0 0.00%

6400 Federal Funds Ltd 5,429,251 5,429,251 0 0.00%

**TOTAL REVENUE CATEGORIES \$9,590,324 \$9,590,324 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 3,886,348 3,886,348 0 0.00%

3400 Other Funds Ltd 274,725 274,725 0 0.00%

6400 Federal Funds Ltd 5,429,251 5,429,251 0 0.00%

| Description                     | Agency Request Budget (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>\$9,590,324</b>           | <b>\$9,590,324</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            | 29,805                       | 29,805                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 2,216                        | 2,216                    | 0                       | 0.00%                              |
| All Funds                       | 32,021                       | 32,021                   | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd            | 152,140                      | 152,140                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 531                          | 531                      | 0                       | 0.00%                              |
| All Funds                       | 152,671                      | 152,671                  | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>     |                              |                          |                         |                                    |
| 8000 General Fund               | 182,467                      | 182,467                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 56,563                       | 56,563                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 181,307                      | 181,307                  | 0                       | 0.00%                              |
| All Funds                       | 420,337                      | 420,337                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>  |                              |                          |                         |                                    |
| 8000 General Fund               | 502,221                      | 502,221                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 4,657                        | 4,657                    | 0                       | 0.00%                              |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                  | 496,531                      | 496,531                  | 0                       | 0.00%                              |
| All Funds                               | 1,003,409                    | 1,003,409                | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,284,618                    | 1,284,618                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 2,603,442                    | 2,603,442                | 0                       | 0.00%                              |
| All Funds                               | 3,888,060                    | 3,888,060                | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,706,862                    | 1,706,862                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,919,993                    | 1,919,993                | 0                       | 0.00%                              |
| All Funds                               | 3,626,855                    | 3,626,855                | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | 40,028                       | 40,028                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 38,775                       | 38,775                   | 0                       | 0.00%                              |
| All Funds                               | 78,803                       | 78,803                   | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 54,323                       | 54,323                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 52,623                       | 52,623                   | 0                       | 0.00%                              |
| All Funds                               | 106,946                      | 106,946                  | 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                      | 20,997                       | 20,997                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 26,514                       | 26,514                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 10,855                       | 10,855                   | 0                       | 0.00%                              |
| All Funds                              | 58,366                       | 58,366                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 191,595                      | 191,595                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 5,046                        | 5,046                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 130,634                      | 130,634                  | 0                       | 0.00%                              |
| All Funds                              | 327,275                      | 327,275                  | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | (201,981)                    | (201,981)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (126,603)                    | (126,603)                | 0                       | 0.00%                              |
| All Funds                              | (328,584)                    | (328,584)                | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 3,781,130                    | 3,781,130                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 274,725                      | 274,725                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 5,310,304                    | 5,310,304                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$9,366,159</b>           | <b>\$9,366,159</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                  | 105,218                      | 105,218                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 118,947                      | 118,947                  | 0                       | 0.00%                              |
| All Funds                          | 224,165                      | 224,165                  | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 3,886,348                    | 3,886,348                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 274,725                      | 274,725                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 5,429,251                    | 5,429,251                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>          | <b>\$9,590,324</b>           | <b>\$9,590,324</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  
 2019-21 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 | (269,031) | (269,031) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

OTHER

0975 Other Revenues

|                      |              |              |   |       |
|----------------------|--------------|--------------|---|-------|
| 3400 Other Funds Ltd | (43,842,399) | (43,842,399) | 0 | 0.00% |
|----------------------|--------------|--------------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |               |               |   |       |
|------------------------|---------------|---------------|---|-------|
| 6400 Federal Funds Ltd | (130,736,035) | (130,736,035) | 0 | 0.00% |
|------------------------|---------------|---------------|---|-------|

REVENUE CATEGORIES

|                        |               |               |   |       |
|------------------------|---------------|---------------|---|-------|
| 8000 General Fund      | (269,031)     | (269,031)     | 0 | 0.00% |
| 3400 Other Funds Ltd   | (43,842,399)  | (43,842,399)  | 0 | 0.00% |
| 6400 Federal Funds Ltd | (130,736,035) | (130,736,035) | 0 | 0.00% |

|                                 |                        |                        |            |              |
|---------------------------------|------------------------|------------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$174,847,465)</b> | <b>(\$174,847,465)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------------|------------------------|------------|--------------|

AVAILABLE REVENUES

|                        |               |               |   |       |
|------------------------|---------------|---------------|---|-------|
| 8000 General Fund      | (269,031)     | (269,031)     | 0 | 0.00% |
| 3400 Other Funds Ltd   | (43,842,399)  | (43,842,399)  | 0 | 0.00% |
| 6400 Federal Funds Ltd | (130,736,035) | (130,736,035) | 0 | 0.00% |

| Description                              | Agency Request Budget (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>(\$174,847,465)</b>       | <b>(\$174,847,465)</b>   | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                      |                              |                          |                         |                                    |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| <b>3190 All Other Differential</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | (628,590)                    | (628,590)                | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | (628,590)                    | (628,590)                | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>(\$628,590)</b>           | <b>(\$628,590)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | (106,672)                    | (106,672)                | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | (48,087)                     | (48,087)                 | 0                       | 0.00%                              |
| <b>3260 Mass Transit Tax</b>             |                              |                          |                         |                                    |
| 8000 General Fund                        | (6,361)                      | (6,361)                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | (6,361)                      | (6,361)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (154,759)                    | (154,759)                | 0                       | 0.00%                              |

| Description                         | Agency Request Budget (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>(\$161,120)</b>           | <b>(\$161,120)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | (6,361)                      | (6,361)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (783,349)                    | (783,349)                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>(\$789,710)</b>           | <b>(\$789,710)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | (46,962)                     | (46,962)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (123,283)                    | (123,283)                | 0                       | 0.00%                              |
| All Funds                           | (170,245)                    | (170,245)                | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | (32,080)                     | (32,080)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (29,456)                     | (29,456)                 | 0                       | 0.00%                              |
| All Funds                           | (61,536)                     | (61,536)                 | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | (17,202)                     | (17,202)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | (78,355)                     | (78,355)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (230,556)                    | (230,556)                | 0                       | 0.00%                              |
| All Funds                           | (326,113)                    | (326,113)                | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | (435)                        | (435)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | (33,159)                     | (33,159)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (86,845)                     | (86,845)                 | 0                       | 0.00%                              |
| All Funds                               | (120,439)                    | (120,439)                | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | (14,210)                     | (14,210)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (24,302)                     | (24,302)                 | 0                       | 0.00%                              |
| All Funds                               | (38,512)                     | (38,512)                 | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (1,110,000)                  | (1,110,000)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (1,110,000)                  | (1,110,000)              | 0                       | 0.00%                              |
| All Funds                               | (2,220,000)                  | (2,220,000)              | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (4,411,806)                  | (4,411,806)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (109,028,246)                | (109,028,246)            | 0                       | 0.00%                              |
| All Funds                               | (113,440,052)                | (113,440,052)            | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (138,731)                    | (138,731)                | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 6400 Federal Funds Ltd                  | (216,451)                    | (216,451)                | 0                       | 0.00%                              |
| All Funds                               | (355,182)                    | (355,182)                | 0                       | 0.00%                              |
| <b>4625 Other COP Costs</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (35,888,511)                 | (35,888,511)             | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (10,249)                     | (10,249)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (18,523)                     | (18,523)                 | 0                       | 0.00%                              |
| All Funds                               | (28,772)                     | (28,772)                 | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | (56,239)                     | (56,239)                 | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | (1,836,457)                  | (1,836,457)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (18,010,300)                 | (18,010,300)             | 0                       | 0.00%                              |
| All Funds                               | (19,902,996)                 | (19,902,996)             | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | (29,134)                     | (29,134)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (49,898)                     | (49,898)                 | 0                       | 0.00%                              |
| All Funds                               | (79,032)                     | (79,032)                 | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | (255,951)                    | (255,951)                | 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                 |                         |                                    |
| 3400 Other Funds Ltd                 | (43,447,579)                 | (43,447,579)             | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (128,927,860)                | (128,927,860)            | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$172,631,390)</b>       | <b>(\$172,631,390)</b>   | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | (6,719)                      | (6,719)                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (394,820)                    | (394,820)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (1,024,826)                  | (1,024,826)              | 0                       | 0.00%                              |
| All Funds                            | (1,426,365)                  | (1,426,365)              | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | (269,031)                    | (269,031)                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (43,842,399)                 | (43,842,399)             | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (130,736,035)                | (130,736,035)            | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>(\$174,847,465)</b>       | <b>(\$174,847,465)</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 | 18,119,772 | 18,119,772 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

OTHER

0975 Other Revenues

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 788,159 | 788,159 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 15,236,375 | 15,236,375 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

REVENUE CATEGORIES

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 8000 General Fund      | 18,119,772 | 18,119,772 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 788,159    | 788,159    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 15,236,375 | 15,236,375 | 0 | 0.00% |

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$34,144,306</b> | <b>\$34,144,306</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 8000 General Fund      | 18,119,772 | 18,119,772 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 788,159    | 788,159    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 15,236,375 | 15,236,375 | 0 | 0.00% |

| Description                     | Agency Request Budget (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>\$34,144,306</b>          | <b>\$34,144,306</b>      | <b>\$0</b>              | <b>0.00%</b>                       |

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 9,792  | 9,792  | 0 | 0.00% |
| 3400 Other Funds Ltd   | 25,848 | 25,848 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,458  | 7,458  | 0 | 0.00% |
| All Funds              | 43,098 | 43,098 | 0 | 0.00% |

**4125 Out of State Travel**

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 8000 General Fund      | 421   | 421   | 0 | 0.00% |
| 3400 Other Funds Ltd   | 838   | 838   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 564   | 564   | 0 | 0.00% |
| All Funds              | 1,823 | 1,823 | 0 | 0.00% |

**4150 Employee Training**

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 13,139 | 13,139 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 29,938 | 29,938 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7,959  | 7,959  | 0 | 0.00% |
| All Funds              | 51,036 | 51,036 | 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                      | 141,294                      | 141,294                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 61,902                       | 61,902                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 117,485                      | 117,485                  | 0                       | 0.00%                              |
| All Funds                              | 320,681                      | 320,681                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 210,407                      | 210,407                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 22,232                       | 22,232                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 185,876                      | 185,876                  | 0                       | 0.00%                              |
| All Funds                              | 418,515                      | 418,515                  | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 10,202,173                   | 10,202,173               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 8,051,842                    | 8,051,842                | 0                       | 0.00%                              |
| All Funds                              | 18,254,015                   | 18,254,015               | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 534,008                      | 534,008                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 38,159                       | 38,159                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 529,658                      | 529,658                  | 0                       | 0.00%                              |
| All Funds                              | 1,101,825                    | 1,101,825                | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</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                    | 3,444                        | 3,444                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 3,903                        | 3,903                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 3,606                        | 3,606                    | 0                       | 0.00%                              |
| All Funds                            | 10,953                       | 10,953                   | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>    |                              |                          |                         |                                    |
| 8000 General Fund                    | 162,809                      | 162,809                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 41,799                       | 41,799                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 215,289                      | 215,289                  | 0                       | 0.00%                              |
| All Funds                            | 419,897                      | 419,897                  | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                    | 45,053                       | 45,053                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 31,892                       | 31,892                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 311,267                      | 311,267                  | 0                       | 0.00%                              |
| All Funds                            | 388,212                      | 388,212                  | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | 123,312                      | 123,312                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 192,201                      | 192,201                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 139,053                      | 139,053                  | 0                       | 0.00%                              |
| All Funds                            | 454,566                      | 454,566                  | 0                       | 0.00%                              |

| Description                                  | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | 1,758                        | 1,758                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 98                           | 98                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 2,079                        | 2,079                    | 0                       | 0.00%                              |
| All Funds                                    | 3,935                        | 3,935                    | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | 3,019                        | 3,019                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 571                          | 571                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 3,395                        | 3,395                    | 0                       | 0.00%                              |
| All Funds                                    | 6,985                        | 6,985                    | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>      |                              |                          |                         |                                    |
| 8000 General Fund                            | 2,059,601                    | 2,059,601                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 202                          | 202                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 1,784,124                    | 1,784,124                | 0                       | 0.00%                              |
| All Funds                                    | 3,843,927                    | 3,843,927                | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>              |                              |                          |                         |                                    |
| 8000 General Fund                            | 137,044                      | 137,044                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 11                           | 11                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 133,025                      | 133,025                  | 0                       | 0.00%                              |

| Description                                | Agency Request 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                                  | 270,080                      | 270,080                  | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 178,202                      | 178,202                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 661                          | 661                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 179,433                      | 179,433                  | 0                       | 0.00%                              |
| All Funds                                  | 358,296                      | 358,296                  | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 55,631                       | 55,631                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 908                          | 908                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 16,990                       | 16,990                   | 0                       | 0.00%                              |
| All Funds                                  | 73,529                       | 73,529                   | 0                       | 0.00%                              |
| <b>4600 Intra-agency Charges</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 394                          | 394                      | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 96,487                       | 96,487                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 257,285                      | 257,285                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 32,642                       | 32,642                   | 0                       | 0.00%                              |
| All Funds                                  | 386,414                      | 386,414                  | 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                        | 161,541                      | 161,541                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 9,204                        | 9,204                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 94,093                       | 94,093                   | 0                       | 0.00%                              |
| All Funds                                | 264,838                      | 264,838                  | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>       |                              |                          |                         |                                    |
| 8000 General Fund                        | 83,753                       | 83,753                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 7,537                        | 7,537                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 83,567                       | 83,567                   | 0                       | 0.00%                              |
| All Funds                                | 174,857                      | 174,857                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                        | 14,222,888                   | 14,222,888               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 725,583                      | 725,583                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 11,899,405                   | 11,899,405               | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>     | <b>\$26,847,876</b>          | <b>\$26,847,876</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>CAPITAL OUTLAY</b>                    |                              |                          |                         |                                    |
| <b>5150 Telecommunications Equipment</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 728                          | 728                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 848                          | 848                      | 0                       | 0.00%                              |
| All Funds                                | 1,576                        | 1,576                    | 0                       | 0.00%                              |

| Description                          | Agency Request Budget (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                    | 709                          | 709                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 867                          | 867                      | 0                       | 0.00%                              |
| All Funds                            | 1,576                        | 1,576                    | 0                       | 0.00%                              |
| <b>5600 Data Processing Hardware</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 54,150                       | 54,150                   | 0                       | 0.00%                              |
| <b>CAPITAL OUTLAY</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,437                        | 1,437                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 54,150                       | 54,150                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 1,715                        | 1,715                    | 0                       | 0.00%                              |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>\$57,302</b>              | <b>\$57,302</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 3,895,447                    | 3,895,447                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 8,426                        | 8,426                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 3,335,255                    | 3,335,255                | 0                       | 0.00%                              |
| All Funds                            | 7,239,128                    | 7,239,128                | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 18,119,772                   | 18,119,772               | 0                       | 0.00%                              |

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd        | 788,159                      | 788,159                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | 15,236,375                   | 15,236,375               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$34,144,306</b>          | <b>\$34,144,306</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 | 1,027,747 | 1,027,747 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 729,179 | 729,179 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,027,747 | 1,027,747 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 729,179 | 729,179 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,756,926</b> | <b>\$1,756,926</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,027,747 | 1,027,747 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 729,179 | 729,179 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,756,926</b> | <b>\$1,756,926</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 903,797 | 903,797 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                     | 688,796                      | 688,796                  | 0                       | 0.00%                              |
| All Funds                                  | 1,592,593                    | 1,592,593                | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 123,950                      | 123,950                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 40,383                       | 40,383                   | 0                       | 0.00%                              |
| All Funds                                  | 164,333                      | 164,333                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,027,747                    | 1,027,747                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 729,179                      | 729,179                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$1,756,926</b>           | <b>\$1,756,926</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,027,747                    | 1,027,747                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 729,179                      | 729,179                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$1,756,926</b>           | <b>\$1,756,926</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  
 2019-21 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 | 1,515,527 | 1,515,527 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,253,016 | 1,253,016 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

**REVENUE CATEGORIES**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,515,527 | 1,515,527 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,253,016 | 1,253,016 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$2,768,543</b> | <b>\$2,768,543</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,515,527 | 1,515,527 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,253,016 | 1,253,016 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$2,768,543</b> | <b>\$2,768,543</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6085 Other Special Payments**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,515,527 | 1,515,527 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| Description                 | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-----------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                             | Column 1                        | Column 2                 |                            |                                       |
| 6400 Federal Funds Ltd      | 1,253,016                       | 1,253,016                | 0                          | 0.00%                                 |
| All Funds                   | 2,768,543                       | 2,768,543                | 0                          | 0.00%                                 |
| <b>EXPENDITURES</b>         |                                 |                          |                            |                                       |
| 8000 General Fund           | 1,515,527                       | 1,515,527                | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd      | 1,253,016                       | 1,253,016                | 0                          | 0.00%                                 |
| <b>TOTAL EXPENDITURES</b>   | <b>\$2,768,543</b>              | <b>\$2,768,543</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  
 2019-21 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 4,692,730 | 4,692,730 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,289,832 | 1,289,832 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 4,692,730 | 4,692,730 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,289,832 | 1,289,832 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$5,982,562</b> | <b>\$5,982,562</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 4,692,730 | 4,692,730 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,289,832 | 1,289,832 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$5,982,562</b> | <b>\$5,982,562</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

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                        | 325,440                      | 325,440                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 81,360                       | 81,360                   | 0                       | 0.00%                              |
| All Funds                                | 406,800                      | 406,800                  | 0                       | 0.00%                              |
| <b>3190 All Other Differential</b>       |                              |                          |                         |                                    |
| 8000 General Fund                        | (76,873)                     | (76,873)                 | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 248,567                      | 248,567                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 81,360                       | 81,360                   | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$329,927</b>             | <b>\$329,927</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 147                          | 147                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 36                           | 36                       | 0                       | 0.00%                              |
| All Funds                                | 183                          | 183                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 42,182                       | 42,182                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 13,806                       | 13,806                   | 0                       | 0.00%                              |
| All Funds                                | 55,988                       | 55,988                   | 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                       | 19,016                       | 19,016                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 6,225                        | 6,225                    | 0                       | 0.00%                              |
| All Funds                               | 25,241                       | 25,241                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 138                          | 138                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 36                           | 36                       | 0                       | 0.00%                              |
| All Funds                               | 174                          | 174                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 84,441                       | 84,441                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 21,111                       | 21,111                   | 0                       | 0.00%                              |
| All Funds                               | 105,552                      | 105,552                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 145,924                      | 145,924                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 41,214                       | 41,214                   | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$187,138</b>             | <b>\$187,138</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 394,491                      | 394,491                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 122,574                      | 122,574                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$517,065</b>             | <b>\$517,065</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              | 7,170                        | 7,170                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 1,794                        | 1,794                    | 0                       | 0.00%                              |
| All Funds                      | 8,964                        | 8,964                    | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 1,974                        | 1,974                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 492                          | 492                      | 0                       | 0.00%                              |
| All Funds                      | 2,466                        | 2,466                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 299,756                      | 299,756                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 35,818                       | 35,818                   | 0                       | 0.00%                              |
| All Funds                      | 335,574                      | 335,574                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 181,287                      | 181,287                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 27,305                       | 27,305                   | 0                       | 0.00%                              |
| All Funds                      | 208,592                      | 208,592                  | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 195,302                      | 195,302                  | 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                 |                         |                                    |
| 6400 Federal Funds Ltd                     | 58,582                       | 58,582                   | 0                       | 0.00%                              |
| All Funds                                  | 253,884                      | 253,884                  | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 2,139,748                    | 2,139,748                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 586,999                      | 586,999                  | 0                       | 0.00%                              |
| All Funds                                  | 2,726,747                    | 2,726,747                | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 74,997                       | 74,997                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 40,383                       | 40,383                   | 0                       | 0.00%                              |
| All Funds                                  | 115,380                      | 115,380                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,242                        | 1,242                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 309                          | 309                      | 0                       | 0.00%                              |
| All Funds                                  | 1,551                        | 1,551                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 813,375                      | 813,375                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 203,298                      | 203,298                  | 0                       | 0.00%                              |
| All Funds                                  | 1,016,673                    | 1,016,673                | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</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                    | 479,766                      | 479,766                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 181,588                      | 181,588                  | 0                       | 0.00%                              |
| All Funds                            | 661,354                      | 661,354                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 4,194,617                    | 4,194,617                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 1,136,568                    | 1,136,568                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$5,331,185</b>           | <b>\$5,331,185</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 103,622                      | 103,622                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 30,690                       | 30,690                   | 0                       | 0.00%                              |
| All Funds                            | 134,312                      | 134,312                  | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 4,692,730                    | 4,692,730                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 1,289,832                    | 1,289,832                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$5,982,562</b>           | <b>\$5,982,562</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  
 2019-21 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 ENDING BALANCE</b>      | -                            | -                        | \$0                     | 0.00%                              |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 3                            | 3                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 3.00                         | 3.00                     | 0.00                    | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000

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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (5,808,879) (5,808,879) 100.00%

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd - 1,500,000 1,500,000 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (3,507,616) (3,507,616) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 820,600 820,600 100.00%

REVENUE CATEGORIES

8000 General Fund - (5,808,879) (5,808,879) 100.00%

3400 Other Funds Ltd - (2,007,616) (2,007,616) 100.00%

6400 Federal Funds Ltd - 820,600 820,600 100.00%

**TOTAL REVENUE CATEGORIES - (\$6,995,895) (\$6,995,895) 100.00%**

AVAILABLE REVENUES

| Description                     | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                 | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund               | -                            | (5,808,879)              | (5,808,879)             | 100.00%                            |
| 3400 Other Funds Ltd            | -                            | (2,007,616)              | (2,007,616)             | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | 820,600                  | 820,600                 | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b> | -                            | <b>(\$6,995,895)</b>     | <b>(\$6,995,895)</b>    | <b>100.00%</b>                     |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 8000 General Fund      | - | 757,600   | 757,600   | 100.00% |
| 6400 Federal Funds Ltd | - | 505,064   | 505,064   | 100.00% |
| All Funds              | - | 1,262,664 | 1,262,664 | 100.00% |

**3160 Temporary Appointments**

|                      |   |           |           |         |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | 1,393,405 | 1,393,405 | 100.00% |
|----------------------|---|-----------|-----------|---------|

**SALARIES & WAGES**

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 8000 General Fund      | - | 757,600   | 757,600   | 100.00% |
| 3400 Other Funds Ltd   | - | 1,393,405 | 1,393,405 | 100.00% |
| 6400 Federal Funds Ltd | - | 505,064   | 505,064   | 100.00% |

|                                   |   |                    |                    |                |
|-----------------------------------|---|--------------------|--------------------|----------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | - | <b>\$2,656,069</b> | <b>\$2,656,069</b> | <b>100.00%</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                        | -                            | 370                      | 370                     | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 240                      | 240                     | 100.00%                            |
| All Funds                                | -                            | 610                      | 610                     | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 128,561                  | 128,561                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 85,712                   | 85,712                  | 100.00%                            |
| All Funds                                | -                            | 214,273                  | 214,273                 | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 57,955                   | 57,955                  | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | 106,595                  | 106,595                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 38,638                   | 38,638                  | 100.00%                            |
| All Funds                                | -                            | 203,188                  | 203,188                 | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 350                      | 350                     | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 230                      | 230                     | 100.00%                            |
| All Funds                                | -                            | 580                      | 580                     | 100.00%                            |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 211,100                  | 211,100                 | 100.00%                            |

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                | -                            | 140,740                  | 140,740                 | 100.00%                            |
| All Funds                             | -                            | 351,840                  | 351,840                 | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 398,336                  | 398,336                 | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 106,595                  | 106,595                 | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 265,560                  | 265,560                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | -                            | <b>\$770,491</b>         | <b>\$770,491</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>           |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (892,274)                | (892,274)               | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (2,566,701)              | (2,566,701)             | 100.00%                            |
| All Funds                             | -                            | (3,458,975)              | (3,458,975)             | 100.00%                            |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (2)                      | (2)                     | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 6                        | 6                       | 100.00%                            |
| All Funds                             | -                            | 4                        | 4                       | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (892,276)                | (892,276)               | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (2,566,701)              | (2,566,701)             | 100.00%                            |

| Description                          | Agency Request Budget (V-01) | Governor'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                        | 6                       | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                            | <b>(\$3,458,971)</b>     | <b>(\$3,458,971)</b>    | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | 263,660                  | 263,660                 | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (1,066,701)              | (1,066,701)             | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 770,630                  | 770,630                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>       | -                            | <b>(\$32,411)</b>        | <b>(\$32,411)</b>       | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>           |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (2,297)                  | (2,297)                 | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (24,602)                 | (24,602)                | 100.00%                            |
| All Funds                            | -                            | (26,899)                 | (26,899)                | 100.00%                            |
| <b>4125 Out of State Travel</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (766)                    | (766)                   | 100.00%                            |
| <b>4150 Employee Training</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (29,393)                 | (29,393)                | 100.00%                            |
| <b>4175 Office Expenses</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (621,362)                | (621,362)               | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (59,266)                 | (59,266)                | 100.00%                            |

| Description                                  | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| All Funds                                    | -                            | (680,628)                | (680,628)               | 100.00%                            |
| <b>4275 Publicity and Publications</b>       |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (26)                     | (26)                    | 100.00%                            |
| 3400 Other Funds Ltd                         | -                            | (3,824)                  | (3,824)                 | 100.00%                            |
| All Funds                                    | -                            | (3,850)                  | (3,850)                 | 100.00%                            |
| <b>4300 Professional Services</b>            |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (818,427)                | (818,427)               | 100.00%                            |
| 3400 Other Funds Ltd                         | -                            | (29,616)                 | (29,616)                | 100.00%                            |
| 6400 Federal Funds Ltd                       | -                            | 49,970                   | 49,970                  | 100.00%                            |
| All Funds                                    | -                            | (798,073)                | (798,073)               | 100.00%                            |
| <b>4315 IT Professional Services</b>         |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (38,712)                 | (38,712)                | 100.00%                            |
| 3400 Other Funds Ltd                         | -                            | (18,023)                 | (18,023)                | 100.00%                            |
| All Funds                                    | -                            | (56,735)                 | (56,735)                | 100.00%                            |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (28)                     | (28)                    | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (456)                    | (456)                   | 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                          | -                            | (137,044)                | (137,044)               | 100.00%                            |
| 3400 Other Funds Ltd                       | -                            | (11)                     | (11)                    | 100.00%                            |
| All Funds                                  | -                            | (137,055)                | (137,055)               | 100.00%                            |
| <b>4475 Facilities Maintenance</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (178,202)                | (178,202)               | 100.00%                            |
| 3400 Other Funds Ltd                       | -                            | (661)                    | (661)                   | 100.00%                            |
| All Funds                                  | -                            | (178,863)                | (178,863)               | 100.00%                            |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (907)                    | (907)                   | 100.00%                            |
| <b>4600 Intra-agency Charges</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (394)                    | (394)                   | 100.00%                            |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (105,982)                | (105,982)               | 100.00%                            |
| 3400 Other Funds Ltd                       | -                            | (756,347)                | (756,347)               | 100.00%                            |
| All Funds                                  | -                            | (862,329)                | (862,329)               | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (158,918)                | (158,918)               | 100.00%                            |
| 3400 Other Funds Ltd                       | -                            | (9,165)                  | (9,165)                 | 100.00%                            |
| All Funds                                  | -                            | (168,083)                | (168,083)               | 100.00%                            |

| Description                          | Agency Request Budget (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                    | -                            | (81,437)                 | (81,437)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (7,456)                  | (7,456)                 | 100.00%                            |
| All Funds                            | -                            | (88,893)                 | (88,893)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (2,142,407)              | (2,142,407)             | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (940,915)                | (940,915)               | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 49,970                   | 49,970                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$3,033,352)</b>     | <b>(\$3,033,352)</b>    | <b>100.00%</b>                     |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (3,930,132)              | (3,930,132)             | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (5,808,879)              | (5,808,879)             | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (2,007,616)              | (2,007,616)             | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 820,600                  | 820,600                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$6,995,895)</b>     | <b>(\$6,995,895)</b>    | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000

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                 |                         |                                    |
| 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     | -                            | 10                       | 10                      | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                            | 10.00                    | 10.00                   | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (5,213,061) (5,213,061) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (126,678) (126,678) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (4,195,956) (4,195,956) 100.00%

REVENUE CATEGORIES

8000 General Fund - (5,213,061) (5,213,061) 100.00%

3400 Other Funds Ltd - (126,678) (126,678) 100.00%

6400 Federal Funds Ltd - (4,195,956) (4,195,956) 100.00%

**TOTAL REVENUE CATEGORIES - (\$9,535,695) (\$9,535,695) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (5,213,061) (5,213,061) 100.00%

3400 Other Funds Ltd - (126,678) (126,678) 100.00%

6400 Federal Funds Ltd - (4,195,956) (4,195,956) 100.00%

Package Comparison Report - Detail  
 2019-21 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>         | -                            | (\$9,535,695)            | (\$9,535,695)           | 100.00%                            |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (53,634)                 | (53,634)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (2,607)                  | (2,607)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (69,169)                 | (69,169)                | 100.00%                            |
| All Funds                               | -                            | (125,410)                | (125,410)               | 100.00%                            |
| <b>4225 State Gov. Service Charges</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (2,860,137)              | (2,860,137)             | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (2,354,934)              | (2,354,934)             | 100.00%                            |
| All Funds                               | -                            | (5,215,071)              | (5,215,071)             | 100.00%                            |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (856,758)                | (856,758)               | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (822,487)                | (822,487)               | 100.00%                            |
| All Funds                               | -                            | (1,679,245)              | (1,679,245)             | 100.00%                            |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (1,131,131)              | (1,131,131)             | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (52,100)                 | (52,100)                | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 6400 Federal Funds Ltd                  | -                            | (951,120)                | (951,120)               | 100.00%                            |
| All Funds                               | -                            | (2,134,351)              | (2,134,351)             | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (311,401)                | (311,401)               | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (71,971)                 | (71,971)                | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 1,754                    | 1,754                   | 100.00%                            |
| All Funds                               | -                            | (381,618)                | (381,618)               | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (5,213,061)              | (5,213,061)             | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (126,678)                | (126,678)               | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (4,195,956)              | (4,195,956)             | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>(\$9,535,695)</b>     | <b>(\$9,535,695)</b>    | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (5,213,061)              | (5,213,061)             | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (126,678)                | (126,678)               | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (4,195,956)              | (4,195,956)             | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                            | <b>(\$9,535,695)</b>     | <b>(\$9,535,695)</b>    | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | -                        | 0                       | 0.00%                              |

**Package Comparison Report - Detail  
2019-21 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                 |                         |                                    |
| 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  
 2019-21 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (43,767) (43,767) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (68,335) (68,335) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (49,354) (49,354) 100.00%

REVENUE CATEGORIES

8000 General Fund - (43,767) (43,767) 100.00%

3400 Other Funds Ltd - (68,335) (68,335) 100.00%

6400 Federal Funds Ltd - (49,354) (49,354) 100.00%

**TOTAL REVENUE CATEGORIES - (\$161,456) (\$161,456) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (43,767) (43,767) 100.00%

3400 Other Funds Ltd - (68,335) (68,335) 100.00%

6400 Federal Funds Ltd - (49,354) (49,354) 100.00%

Package Comparison Report - Detail  
 2019-21 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>      | -                            | (\$161,456)              | (\$161,456)             | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4325 Attorney General</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (43,767)                 | (43,767)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (68,335)                 | (68,335)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (49,354)                 | (49,354)                | 100.00%                            |
| All Funds                            | -                            | (161,456)                | (161,456)               | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (43,767)                 | (43,767)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (68,335)                 | (68,335)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (49,354)                 | (49,354)                | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | (\$161,456)              | (\$161,456)             | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (43,767)                 | (43,767)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (68,335)                 | (68,335)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (49,354)                 | (49,354)                | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | (\$161,456)              | (\$161,456)             | 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 - 2,804,886 2,804,886 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (376,374) (376,374) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (1,630,821) (1,630,821) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 2,804,886 2,804,886 100.00%

3400 Other Funds Ltd - (376,374) (376,374) 100.00%

6400 Federal Funds Ltd - (1,630,821) (1,630,821) 100.00%

**TOTAL REVENUE CATEGORIES - \$797,691 \$797,691 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 2,804,886 2,804,886 100.00%

3400 Other Funds Ltd - (376,374) (376,374) 100.00%

6400 Federal Funds Ltd - (1,630,821) (1,630,821) 100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: December 2018 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>             | -                            | \$797,691                | \$797,691               | 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                           | -                            | 448,384                  | 448,384                 | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | (197,721)                | (197,721)               | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 437,201                  | 437,201                 | 100.00%                            |
| All Funds                                   | -                            | 687,864                  | 687,864                 | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 448,384                  | 448,384                 | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | (197,721)                | (197,721)               | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 437,201                  | 437,201                 | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           | -                            | <b>\$687,864</b>         | <b>\$687,864</b>        | <b>100.00%</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 181                      | 181                     | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | (118)                    | (118)                   | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 181                      | 181                     | 100.00%                            |

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| All Funds                                | -                            | 244                      | 244                     | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 76,092                   | 76,092                  | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (33,553)                 | (33,553)                | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 74,192                   | 74,192                  | 100.00%                            |
| All Funds                                | -                            | 116,731                  | 116,731                 | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 34,297                   | 34,297                  | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (15,125)                 | (15,125)                | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 33,447                   | 33,447                  | 100.00%                            |
| All Funds                                | -                            | 52,619                   | 52,619                  | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 174                      | 174                     | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (112)                    | (112)                   | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 170                      | 170                     | 100.00%                            |
| All Funds                                | -                            | 232                      | 232                     | 100.00%                            |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 105,874                  | 105,874                 | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (68,527)                 | (68,527)                | 100.00%                            |

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                | -                            | 103,389                  | 103,389                 | 100.00%                            |
| All Funds                             | -                            | 140,736                  | 140,736                 | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 216,618                  | 216,618                 | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (117,435)                | (117,435)               | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 211,379                  | 211,379                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | -                            | <b>\$310,562</b>         | <b>\$310,562</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 10                       | 10                      | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 2                        | 2                       | 100.00%                            |
| All Funds                             | -                            | 12                       | 12                      | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 10                       | 10                      | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 2                        | 2                       | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                            | <b>\$12</b>              | <b>\$12</b>             | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 665,012                  | 665,012                 | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (315,154)                | (315,154)               | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: December 2018 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         | -                            | 648,580                  | 648,580                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b> | -                            | <b>\$998,438</b>         | <b>\$998,438</b>        | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b> |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>     |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | 14,268                   | 14,268                  | 100.00%                            |
| 3400 Other Funds Ltd           | -                            | (12,103)                 | (12,103)                | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | 7,685                    | 7,685                   | 100.00%                            |
| All Funds                      | -                            | 9,850                    | 9,850                   | 100.00%                            |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | 4,448                    | 4,448                   | 100.00%                            |
| 3400 Other Funds Ltd           | -                            | (4,890)                  | (4,890)                 | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | 2,502                    | 2,502                   | 100.00%                            |
| All Funds                      | -                            | 2,060                    | 2,060                   | 100.00%                            |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | 25,918                   | 25,918                  | 100.00%                            |
| 3400 Other Funds Ltd           | -                            | (22,442)                 | (22,442)                | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | 16,702                   | 16,702                  | 100.00%                            |
| All Funds                      | -                            | 20,178                   | 20,178                  | 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                       | -                            | 8,878                    | 8,878                   | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (18,709)                 | (18,709)                | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 4,781                    | 4,781                   | 100.00%                            |
| All Funds                               | -                            | (5,050)                  | (5,050)                 | 100.00%                            |
| <b>4225 State Gov. Service Charges</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 2,154,768                | 2,154,768               | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (2,154,768)              | (2,154,768)             | 100.00%                            |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 2,800                    | 2,800                   | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (3,076)                  | (3,076)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 1,827                    | 1,827                   | 100.00%                            |
| All Funds                               | -                            | 1,551                    | 1,551                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 2,211,080                | 2,211,080               | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (61,220)                 | (61,220)                | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (2,121,271)              | (2,121,271)             | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>\$28,589</b>          | <b>\$28,589</b>         | <b>100.00%</b>                     |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: December 2018 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>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | -                            | (71,206)                 | (71,206)                | 100.00%                            |
| 6400 Federal Funds Ltd             | -                            | (158,130)                | (158,130)               | 100.00%                            |
| All Funds                          | -                            | (229,336)                | (229,336)               | 100.00%                            |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | -                            | 2,804,886                | 2,804,886               | 100.00%                            |
| 3400 Other Funds Ltd               | -                            | (376,374)                | (376,374)               | 100.00%                            |
| 6400 Federal Funds Ltd             | -                            | (1,630,821)              | (1,630,821)             | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>          | -                            | <b>\$797,691</b>         | <b>\$797,691</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       | -                            | 4                        | 4                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>              |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions   | -                            | 4.00                     | 4.00                    | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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 12,982,926 - (12,982,926) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 2,018,068 - (2,018,068) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 9,218,870 - (9,218,870) (100.00%)

REVENUE CATEGORIES

8000 General Fund 12,982,926 - (12,982,926) (100.00%)

3400 Other Funds Ltd 2,018,068 - (2,018,068) (100.00%)

6400 Federal Funds Ltd 9,218,870 - (9,218,870) (100.00%)

**TOTAL REVENUE CATEGORIES \$24,219,864 - (\$24,219,864) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 12,982,926 - (12,982,926) (100.00%)

3400 Other Funds Ltd 2,018,068 - (2,018,068) (100.00%)

6400 Federal Funds Ltd 9,218,870 - (9,218,870) (100.00%)

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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>TOTAL AVAILABLE REVENUES</b>             | <b>\$24,219,864</b>          | <b>-</b>                 | <b>(\$24,219,864)</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> |                              |                          |                         |                                    |
| 8000 General Fund                           | 6,766,244                    | -                        | (6,766,244)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | 1,309,587                    | -                        | (1,309,587)             | (100.00%)                          |
| 6400 Federal Funds Ltd                      | 5,092,354                    | -                        | (5,092,354)             | (100.00%)                          |
| All Funds                                   | 13,168,185                   | -                        | (13,168,185)            | (100.00%)                          |
| <b>3190 All Other Differential</b>          |                              |                          |                         |                                    |
| 8000 General Fund                           | 4,711                        | -                        | (4,711)                 | (100.00%)                          |
| 3400 Other Funds Ltd                        | 10,007                       | -                        | (10,007)                | (100.00%)                          |
| 6400 Federal Funds Ltd                      | 3,140                        | -                        | (3,140)                 | (100.00%)                          |
| All Funds                                   | 17,858                       | -                        | (17,858)                | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 6,770,955                    | -                        | (6,770,955)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | 1,319,594                    | -                        | (1,319,594)             | (100.00%)                          |
| 6400 Federal Funds Ltd                      | 5,095,494                    | -                        | (5,095,494)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$13,186,043</b>          | <b>-</b>                 | <b>(\$13,186,043)</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>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,362                        | -                        | (2,362)                 | (100.00%)                          |
| 3400 Other Funds Ltd                     | 448                          | -                        | (448)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,765                        | -                        | (1,765)                 | (100.00%)                          |
| All Funds                                | 4,575                        | -                        | (4,575)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,149,013                    | -                        | (1,149,013)             | (100.00%)                          |
| 3400 Other Funds Ltd                     | 223,944                      | -                        | (223,944)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 864,711                      | -                        | (864,711)               | (100.00%)                          |
| All Funds                                | 2,237,668                    | -                        | (2,237,668)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 517,839                      | -                        | (517,839)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | 100,953                      | -                        | (100,953)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 389,717                      | -                        | (389,717)               | (100.00%)                          |
| All Funds                                | 1,008,509                    | -                        | (1,008,509)             | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,236                        | -                        | (2,236)                 | (100.00%)                          |
| 3400 Other Funds Ltd                     | 427                          | -                        | (427)                   | (100.00%)                          |

| Description                         | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                     | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd              | 1,687                        | -                        | (1,687)                 | (100.00%)                          |
| All Funds                           | 4,350                        | -                        | (4,350)                 | (100.00%)                          |
| <b>3260 Mass Transit Tax</b>        |                              |                          |                         |                                    |
| 8000 General Fund                   | 7,438                        | -                        | (7,438)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 1,355,381                    | -                        | (1,355,381)             | (100.00%)                          |
| 3400 Other Funds Ltd                | 261,891                      | -                        | (261,891)               | (100.00%)                          |
| 6400 Federal Funds Ltd              | 1,021,528                    | -                        | (1,021,528)             | (100.00%)                          |
| All Funds                           | 2,638,800                    | -                        | (2,638,800)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 3,034,269                    | -                        | (3,034,269)             | (100.00%)                          |
| 3400 Other Funds Ltd                | 587,663                      | -                        | (587,663)               | (100.00%)                          |
| 6400 Federal Funds Ltd              | 2,279,408                    | -                        | (2,279,408)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$5,901,340</b>           | -                        | <b>(\$5,901,340)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 9,805,224                    | -                        | (9,805,224)             | (100.00%)                          |
| 3400 Other Funds Ltd                | 1,907,257                    | -                        | (1,907,257)             | (100.00%)                          |
| 6400 Federal Funds Ltd              | 7,374,902                    | -                        | (7,374,902)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$19,087,383</b>          | -                        | <b>(\$19,087,383)</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              | 444,088                      | -                        | (444,088)               | (100.00%)                          |
| 3400 Other Funds Ltd           | 23,412                       | -                        | (23,412)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 113,215                      | -                        | (113,215)               | (100.00%)                          |
| All Funds                      | 580,715                      | -                        | (580,715)               | (100.00%)                          |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 32,638                       | -                        | (32,638)                | (100.00%)                          |
| 3400 Other Funds Ltd           | 10,080                       | -                        | (10,080)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 22,901                       | -                        | (22,901)                | (100.00%)                          |
| All Funds                      | 65,619                       | -                        | (65,619)                | (100.00%)                          |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 233,456                      | -                        | (233,456)               | (100.00%)                          |
| 3400 Other Funds Ltd           | 42,315                       | -                        | (42,315)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 162,679                      | -                        | (162,679)               | (100.00%)                          |
| All Funds                      | 438,450                      | -                        | (438,450)               | (100.00%)                          |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 76,779                       | -                        | (76,779)                | (100.00%)                          |
| 3400 Other Funds Ltd           | 13,832                       | -                        | (13,832)                | (100.00%)                          |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                     | 53,494                       | -                        | (53,494)                | (100.00%)                          |
| All Funds                                  | 144,105                      | -                        | (144,105)               | (100.00%)                          |
| <b>4250 Data Processing</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,420                        | -                        | (5,420)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 3,155                        | -                        | (3,155)                 | (100.00%)                          |
| All Funds                                  | 8,575                        | -                        | (8,575)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 61,553                       | -                        | (61,553)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 35,831                       | -                        | (35,831)                | (100.00%)                          |
| All Funds                                  | 97,384                       | -                        | (97,384)                | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,050,723                    | -                        | (1,050,723)             | (100.00%)                          |
| 3400 Other Funds Ltd                       | 12,121                       | -                        | (12,121)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 707,966                      | -                        | (707,966)               | (100.00%)                          |
| All Funds                                  | 1,770,810                    | -                        | (1,770,810)             | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 20,537                       | -                        | (20,537)                | (100.00%)                          |
| 3400 Other Funds Ltd                       | 4,445                        | -                        | (4,445)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 14,388                       | -                        | (14,388)                | (100.00%)                          |

| Description                            | Agency Request 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                              | 39,370                       | -                        | (39,370)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 48,719                       | -                        | (48,719)                | (100.00%)                          |
| 3400 Other Funds Ltd                   | 4,606                        | -                        | (4,606)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 31,292                       | -                        | (31,292)                | (100.00%)                          |
| All Funds                              | 84,617                       | -                        | (84,617)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 11,322                       | -                        | (11,322)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 6,591                        | -                        | (6,591)                 | (100.00%)                          |
| All Funds                              | 17,913                       | -                        | (17,913)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,985,235                    | -                        | (1,985,235)             | (100.00%)                          |
| 3400 Other Funds Ltd                   | 110,811                      | -                        | (110,811)               | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 1,151,512                    | -                        | (1,151,512)             | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$3,247,558</b>           | <b>-</b>                 | <b>(\$3,247,558)</b>    | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,192,467                    | -                        | (1,192,467)             | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 692,456                      | -                        | (692,456)               | (100.00%)                          |

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| All Funds                        | 1,884,923                    | -                        | (1,884,923)             | (100.00%)                          |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 12,982,926                   | -                        | (12,982,926)            | (100.00%)                          |
| 3400 Other Funds Ltd             | 2,018,068                    | -                        | (2,018,068)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 9,218,870                    | -                        | (9,218,870)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$24,219,864</b>          | <b>-</b>                 | <b>(\$24,219,864)</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     | 75                           | -                        | (75)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 75.30                        | -                        | (75.30)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INVESTING IN DHS EQUITY AND INCLUSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,560,728 | - | (3,560,728) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,967,665 | - | (1,967,665) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,560,728 | - | (3,560,728) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,967,665 | - | (1,967,665) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$5,528,393</b> | <b>-</b> | <b>(\$5,528,393)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,560,728 | - | (3,560,728) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,967,665 | - | (1,967,665) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$5,528,393</b> | <b>-</b> | <b>(\$5,528,393)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

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                        | 1,545,016                    | -                        | (1,545,016)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,030,004                    | -                        | (1,030,004)             | (100.00%)                          |
| All Funds                                | 2,575,020                    | -                        | (2,575,020)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,545,016                    | -                        | (1,545,016)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,030,004                    | -                        | (1,030,004)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$2,575,020</b>           | <b>-</b>                 | <b>(\$2,575,020)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 643                          | -                        | (643)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 417                          | -                        | (417)                   | (100.00%)                          |
| All Funds                                | 1,060                        | -                        | (1,060)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 262,192                      | -                        | (262,192)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 174,791                      | -                        | (174,791)               | (100.00%)                          |
| All Funds                                | 436,983                      | -                        | (436,983)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 118,195                      | -                        | (118,195)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 78,794                       | -                        | (78,794)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INVESTING IN DHS EQUITY AND INCLUSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

| Description                             | Agency Request 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                               | 196,989                      | -                        | (196,989)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 607                          | -                        | (607)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 404                          | -                        | (404)                   | (100.00%)                          |
| All Funds                               | 1,011                        | -                        | (1,011)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 366,796                      | -                        | (366,796)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 244,526                      | -                        | (244,526)               | (100.00%)                          |
| All Funds                               | 611,322                      | -                        | (611,322)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 748,433                      | -                        | (748,433)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 498,932                      | -                        | (498,932)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$1,247,365</b>           | -                        | <b>(\$1,247,365)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,293,449                    | -                        | (2,293,449)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,528,936                    | -                        | (1,528,936)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$3,822,385</b>           | -                        | <b>(\$3,822,385)</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                 | 31,156                       | -                        | (31,156)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 20,767                       | -                        | (20,767)                | (100.00%)                          |
| All Funds                         | 51,923                       | -                        | (51,923)                | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 8,567                        | -                        | (8,567)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 5,723                        | -                        | (5,723)                 | (100.00%)                          |
| All Funds                         | 14,290                       | -                        | (14,290)                | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 141,920                      | -                        | (141,920)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 94,618                       | -                        | (94,618)                | (100.00%)                          |
| All Funds                         | 236,538                      | -                        | (236,538)               | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 19,373                       | -                        | (19,373)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 12,927                       | -                        | (12,927)                | (100.00%)                          |
| All Funds                         | 32,300                       | -                        | (32,300)                | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 41,328                       | -                        | (41,328)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 27,552                       | -                        | (27,552)                | (100.00%)                          |
| All Funds                         | 68,880                       | -                        | (68,880)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INVESTING IN DHS EQUITY AND INCLUSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | 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                          | 82,656                       | -                        | (82,656)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 55,104                       | -                        | (55,104)                | (100.00%)                          |
| All Funds                                  | 137,760                      | -                        | (137,760)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,394                        | -                        | (5,394)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 3,590                        | -                        | (3,590)                 | (100.00%)                          |
| All Funds                                  | 8,984                        | -                        | (8,984)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 9,275                        | -                        | (9,275)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 6,200                        | -                        | (6,200)                 | (100.00%)                          |
| All Funds                                  | 15,475                       | -                        | (15,475)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 339,669                      | -                        | (339,669)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 226,481                      | -                        | (226,481)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$566,150</b>             | <b>-</b>                 | <b>(\$566,150)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 927,610                      | -                        | (927,610)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INVESTING IN DHS EQUITY AND INCLUSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd           | 212,248                      | -                        | (212,248)               | (100.00%)                          |
| All Funds                        | 1,139,858                    | -                        | (1,139,858)             | (100.00%)                          |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 3,560,728                    | -                        | (3,560,728)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 1,967,665                    | -                        | (1,967,665)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$5,528,393</b>           | -                        | <b>(\$5,528,393)</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     | 25                           | -                        | (25)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 17.44                        | -                        | (17.44)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INCREASE DHS BUDGET STAFF CAPACITY  
 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 | 632,772 | 632,772 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 420,470 | 420,470 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 632,772 | 632,772 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 420,470 | 420,470 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,053,242</b> | <b>\$1,053,242</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 632,772 | 632,772 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 420,470 | 420,470 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,053,242</b> | <b>\$1,053,242</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INCREASE DHS BUDGET STAFF CAPACITY  
 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                        | 347,079                      | 347,079                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 231,387                      | 231,387                  | 0                       | 0.00%                              |
| All Funds                                | 578,466                      | 578,466                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 347,079                      | 347,079                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 231,387                      | 231,387                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$578,466</b>             | <b>\$578,466</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 160                          | 160                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 105                          | 105                      | 0                       | 0.00%                              |
| All Funds                                | 265                          | 265                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 58,900                       | 58,900                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 39,267                       | 39,267                   | 0                       | 0.00%                              |
| All Funds                                | 98,167                       | 98,167                   | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 26,552                       | 26,552                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 17,702                       | 17,702                   | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INCREASE DHS BUDGET STAFF CAPACITY  
 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                               | 44,254                       | 44,254                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 155                          | 155                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 100                          | 100                      | 0                       | 0.00%                              |
| All Funds                               | 255                          | 255                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 92,360                       | 92,360                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 61,570                       | 61,570                   | 0                       | 0.00%                              |
| All Funds                               | 153,930                      | 153,930                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 178,127                      | 178,127                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 118,744                      | 118,744                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$296,871</b>             | <b>\$296,871</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 525,206                      | 525,206                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 350,131                      | 350,131                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$875,337</b>             | <b>\$875,337</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INCREASE DHS BUDGET STAFF CAPACITY  
 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                       | 7,846                        | 7,846                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 5,229                        | 5,229                    | 0                       | 0.00%                              |
| All Funds                               | 13,075                       | 13,075                   | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,155                        | 2,155                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,440                        | 1,440                    | 0                       | 0.00%                              |
| All Funds                               | 3,595                        | 3,595                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 14,920                       | 14,920                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 9,950                        | 9,950                    | 0                       | 0.00%                              |
| All Funds                               | 24,870                       | 24,870                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,880                        | 4,880                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 3,255                        | 3,255                    | 0                       | 0.00%                              |
| All Funds                               | 8,135                        | 8,135                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,355                        | 1,355                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 905                          | 905                      | 0                       | 0.00%                              |
| All Funds                               | 2,260                        | 2,260                    | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INCREASE DHS BUDGET STAFF CAPACITY  
 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                      | 1,855                        | 1,855                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 1,240                        | 1,240                    | 0                       | 0.00%                              |
| All Funds                              | 3,095                        | 3,095                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 33,011                       | 33,011                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 22,019                       | 22,019                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$55,030</b>              | <b>\$55,030</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 74,555                       | 74,555                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 48,320                       | 48,320                   | 0                       | 0.00%                              |
| All Funds                              | 122,875                      | 122,875                  | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                      | 632,772                      | 632,772                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 420,470                      | 420,470                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>              | <b>\$1,053,242</b>           | <b>\$1,053,242</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | -                        | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INCREASE DHS BUDGET STAFF CAPACITY  
 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           | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 5                            | 5                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 4.40                         | 4.40                     | 0.00                    | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INCREASE DHS HR CIVIL RIGHTS CAPACITY  
 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 596,708 | - | (596,708) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 396,620 | - | (396,620) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 596,708 | - | (596,708) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 396,620 | - | (396,620) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$993,328</b> | <b>-</b> | <b>(\$993,328)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 596,708 | - | (596,708) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 396,620 | - | (396,620) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$993,328</b> | <b>-</b> | <b>(\$993,328)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

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                        | 298,211                      | -                        | (298,211)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 198,808                      | -                        | (198,808)               | (100.00%)                          |
| All Funds                                | 497,019                      | -                        | (497,019)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 298,211                      | -                        | (298,211)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 198,808                      | -                        | (198,808)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$497,019</b>             | <b>-</b>                 | <b>(\$497,019)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 133                          | -                        | (133)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 87                           | -                        | (87)                    | (100.00%)                          |
| All Funds                                | 220                          | -                        | (220)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 50,607                       | -                        | (50,607)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 33,737                       | -                        | (33,737)                | (100.00%)                          |
| All Funds                                | 84,344                       | -                        | (84,344)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 22,814                       | -                        | (22,814)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 15,209                       | -                        | (15,209)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INCREASE DHS HR CIVIL RIGHTS CAPACITY  
 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                 |                         |                                    |
| All Funds                               | 38,023                       | -                        | (38,023)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 128                          | -                        | (128)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 83                           | -                        | (83)                    | (100.00%)                          |
| All Funds                               | 211                          | -                        | (211)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 76,526                       | -                        | (76,526)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 51,016                       | -                        | (51,016)                | (100.00%)                          |
| All Funds                               | 127,542                      | -                        | (127,542)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 150,208                      | -                        | (150,208)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 100,132                      | -                        | (100,132)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$250,340</b>             | <b>-</b>                 | <b>(\$250,340)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 448,419                      | -                        | (448,419)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 298,940                      | -                        | (298,940)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$747,359</b>             | <b>-</b>                 | <b>(\$747,359)</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              | 6,500                        | -                        | (6,500)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 4,333                        | -                        | (4,333)                 | (100.00%)                          |
| All Funds                      | 10,833                       | -                        | (10,833)                | (100.00%)                          |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 1,786                        | -                        | (1,786)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 1,193                        | -                        | (1,193)                 | (100.00%)                          |
| All Funds                      | 2,979                        | -                        | (2,979)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 12,363                       | -                        | (12,363)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 8,244                        | -                        | (8,244)                 | (100.00%)                          |
| All Funds                      | 20,607                       | -                        | (20,607)                | (100.00%)                          |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 4,043                        | -                        | (4,043)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 2,697                        | -                        | (2,697)                 | (100.00%)                          |
| All Funds                      | 6,740                        | -                        | (6,740)                 | (100.00%)                          |
| <b>4325 Attorney General</b>   |                              |                          |                         |                                    |
| 8000 General Fund              | 60,000                       | -                        | (60,000)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 40,000                       | -                        | (40,000)                | (100.00%)                          |
| All Funds                      | 100,000                      | -                        | (100,000)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INCREASE DHS HR CIVIL RIGHTS CAPACITY  
 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>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,123                        | -                        | (1,123)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 750                          | -                        | (750)                   | (100.00%)                          |
| All Funds                               | 1,873                        | -                        | (1,873)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,484                        | -                        | (1,484)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 992                          | -                        | (992)                   | (100.00%)                          |
| All Funds                               | 2,476                        | -                        | (2,476)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 87,299                       | -                        | (87,299)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 58,209                       | -                        | (58,209)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$145,508</b>             | <b>-</b>                 | <b>(\$145,508)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 60,990                       | -                        | (60,990)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 39,471                       | -                        | (39,471)                | (100.00%)                          |
| All Funds                               | 100,461                      | -                        | (100,461)               | (100.00%)                          |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 596,708                      | -                        | (596,708)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: INCREASE DHS HR CIVIL RIGHTS CAPACITY  
 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                 |                         |                                    |
| 6400 Federal Funds Ltd           | 396,620                      | -                        | (396,620)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$993,328</b>             | <b>-</b>                 | <b>(\$993,328)</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     | 4                            | -                        | (4)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 3.64                         | -                        | (3.64)                  | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: HCBS WAIVER REVIEW TEAM RIGHT-SIZING  
 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 | 243,678 | - | (243,678) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 161,960 | - | (161,960) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 243,678 | - | (243,678) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 161,960 | - | (161,960) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$405,638</b> | <b>-</b> | <b>(\$405,638)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 243,678 | - | (243,678) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 161,960 | - | (161,960) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$405,638</b> | <b>-</b> | <b>(\$405,638)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

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                        | 123,696                      | -                        | (123,696)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 82,464                       | -                        | (82,464)                | (100.00%)                          |
| All Funds                                | 206,160                      | -                        | (206,160)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 123,696                      | -                        | (123,696)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 82,464                       | -                        | (82,464)                | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$206,160</b>             | <b>-</b>                 | <b>(\$206,160)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 74                           | -                        | (74)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 48                           | -                        | (48)                    | (100.00%)                          |
| All Funds                                | 122                          | -                        | (122)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 20,992                       | -                        | (20,992)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 13,994                       | -                        | (13,994)                | (100.00%)                          |
| All Funds                                | 34,986                       | -                        | (34,986)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 9,464                        | -                        | (9,464)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 6,308                        | -                        | (6,308)                 | (100.00%)                          |

| Description                             | Agency Request 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                               | 15,772                       | -                        | (15,772)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 70                           | -                        | (70)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 46                           | -                        | (46)                    | (100.00%)                          |
| All Funds                               | 116                          | -                        | (116)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 42,220                       | -                        | (42,220)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 28,148                       | -                        | (28,148)                | (100.00%)                          |
| All Funds                               | 70,368                       | -                        | (70,368)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 72,820                       | -                        | (72,820)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 48,544                       | -                        | (48,544)                | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$121,364</b>             | <b>-</b>                 | <b>(\$121,364)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 196,516                      | -                        | (196,516)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 131,008                      | -                        | (131,008)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$327,524</b>             | <b>-</b>                 | <b>(\$327,524)</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                       | 3,586                        | -                        | (3,586)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,390                        | -                        | (2,390)                 | (100.00%)                          |
| All Funds                               | 5,976                        | -                        | (5,976)                 | (100.00%)                          |
| <b>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 986                          | -                        | (986)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 658                          | -                        | (658)                   | (100.00%)                          |
| All Funds                               | 1,644                        | -                        | (1,644)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 6,822                        | -                        | (6,822)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 4,548                        | -                        | (4,548)                 | (100.00%)                          |
| All Funds                               | 11,370                       | -                        | (11,370)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,230                        | -                        | (2,230)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,488                        | -                        | (1,488)                 | (100.00%)                          |
| All Funds                               | 3,718                        | -                        | (3,718)                 | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 620                          | -                        | (620)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 414                          | -                        | (414)                   | (100.00%)                          |
| All Funds                               | 1,034                        | -                        | (1,034)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: HCBS WAIVER REVIEW TEAM RIGHT-SIZING  
 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>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 742                          | -                        | (742)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 496                          | -                        | (496)                   | (100.00%)                          |
| All Funds                              | 1,238                        | -                        | (1,238)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 14,986                       | -                        | (14,986)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 9,994                        | -                        | (9,994)                 | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$24,980</b>              | <b>-</b>                 | <b>(\$24,980)</b>       | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 32,176                       | -                        | (32,176)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 20,958                       | -                        | (20,958)                | (100.00%)                          |
| All Funds                              | 53,134                       | -                        | (53,134)                | (100.00%)                          |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                      | 243,678                      | -                        | (243,678)               | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 161,960                      | -                        | (161,960)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>              | <b>\$405,638</b>             | <b>-</b>                 | <b>(\$405,638)</b>      | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | -                        | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: HCBS WAIVER REVIEW TEAM RIGHT-SIZING  
 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                 |                         |                                    |
| 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%)                          |

| Description                            | Agency Request Budget (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                      | 500,000                      | -                        | (500,000)               | (100.00%)                          |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | 500,000                      | -                        | (500,000)               | (100.00%)                          |
| <b>TOTAL REVENUE CATEGORIES</b>        | <b>\$500,000</b>             | <b>-</b>                 | <b>(\$500,000)</b>      | <b>(100.00%)</b>                   |
| <b>AVAILABLE REVENUES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | 500,000                      | -                        | (500,000)               | (100.00%)                          |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$500,000</b>             | <b>-</b>                 | <b>(\$500,000)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 500,000                      | -                        | (500,000)               | (100.00%)                          |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                      | 500,000                      | -                        | (500,000)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>              | <b>\$500,000</b>             | <b>-</b>                 | <b>(\$500,000)</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  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Integrated Eligibility / Medicaid 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                            |            |            |           |          |
|----------------------------|------------|------------|-----------|----------|
| 8000 General Fund          | 13,047,490 | 13,047,490 | 0         | 0.00%    |
| 8030 General Fund Debt Svc | 6,205,580  | 5,273,482  | (932,098) | (15.02%) |
| All Funds                  | 19,253,070 | 18,320,972 | (932,098) | (4.84%)  |

BOND SALES

0555 General Fund Obligation Bonds

|                      |            |            |             |          |
|----------------------|------------|------------|-------------|----------|
| 3400 Other Funds Ltd | 39,247,563 | 34,675,000 | (4,572,563) | (11.65%) |
|----------------------|------------|------------|-------------|----------|

OTHER

0975 Other Revenues

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 605,000 | - | (605,000) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | 121,950,843 | 121,950,843 | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

REVENUE CATEGORIES

|                            |            |            |             |          |
|----------------------------|------------|------------|-------------|----------|
| 8000 General Fund          | 13,047,490 | 13,047,490 | 0           | 0.00%    |
| 8030 General Fund Debt Svc | 6,205,580  | 5,273,482  | (932,098)   | (15.02%) |
| 3400 Other Funds Ltd       | 39,852,563 | 34,675,000 | (5,177,563) | (12.99%) |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Integrated Eligibility / Medicaid 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                 |                         |                                    |
| 6400 Federal Funds Ltd                      | 121,950,843                  | 121,950,843              | 0                       | 0.00%                              |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$181,056,476</b>         | <b>\$174,946,815</b>     | <b>(\$6,109,661)</b>    | <b>(3.37%)</b>                     |
| <b>AVAILABLE REVENUES</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                           | 13,047,490                   | 13,047,490               | 0                       | 0.00%                              |
| 8030 General Fund Debt Svc                  | 6,205,580                    | 5,273,482                | (932,098)               | (15.02%)                           |
| 3400 Other Funds Ltd                        | 39,852,563                   | 34,675,000               | (5,177,563)             | (12.99%)                           |
| 6400 Federal Funds Ltd                      | 121,950,843                  | 121,950,843              | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$181,056,476</b>         | <b>\$174,946,815</b>     | <b>(\$6,109,661)</b>    | <b>(3.37%)</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                           | 1,340,728                    | 1,340,728                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 1,459,059                    | 1,459,059                | 0                       | 0.00%                              |
| All Funds                                   | 2,799,787                    | 2,799,787                | 0                       | 0.00%                              |
| <b>3190 All Other Differential</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 3,302,912                    | 3,302,912                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 6,097,687                    | 6,097,687                | 0                       | 0.00%                              |
| All Funds                                   | 9,400,599                    | 9,400,599                | 0                       | 0.00%                              |

| Description                              | Agency Request Budget (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                        | 1,340,728                    | 1,340,728                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 3,302,912                    | 3,302,912                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 7,556,746                    | 7,556,746                | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$12,200,386</b>          | <b>\$12,200,386</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 711                          | 711                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 830                          | 830                      | 0                       | 0.00%                              |
| All Funds                                | 1,541                        | 1,541                    | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 227,522                      | 227,522                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 560,582                      | 560,582                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 1,282,294                    | 1,282,294                | 0                       | 0.00%                              |
| All Funds                                | 2,070,398                    | 2,070,398                | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 102,562                      | 102,562                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 252,708                      | 252,708                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 578,065                      | 578,065                  | 0                       | 0.00%                              |

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 2019-21 Biennium  
 DHS Central & Shared Services

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 Package: Integrated Eligibility / Medicaid 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                 |                         |                                    |
| All Funds                               | 933,335                      | 933,335                  | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 680                          | 680                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 796                          | 796                      | 0                       | 0.00%                              |
| All Funds                               | 1,476                        | 1,476                    | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 413,375                      | 413,375                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 476,487                      | 476,487                  | 0                       | 0.00%                              |
| All Funds                               | 889,862                      | 889,862                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 744,850                      | 744,850                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 813,290                      | 813,290                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 2,338,472                    | 2,338,472                | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$3,896,612</b>           | <b>\$3,896,612</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,085,578                    | 2,085,578                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 4,116,202                    | 4,116,202                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 9,895,218                    | 9,895,218                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$16,096,998</b>          | <b>\$16,096,998</b>      | <b>\$0</b>              | <b>0.00%</b>                       |

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 DHS Central & Shared Services

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 Package: Integrated Eligibility / Medicaid 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>SERVICES &amp; SUPPLIES</b> |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd           | 26,461                       | 26,461                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 49,118                       | 49,118                   | 0                       | 0.00%                              |
| All Funds                      | 75,579                       | 75,579                   | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd           | 7,284                        | 7,284                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 13,503                       | 13,503                   | 0                       | 0.00%                              |
| All Funds                      | 20,787                       | 20,787                   | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd           | 50,332                       | 50,332                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 93,445                       | 93,445                   | 0                       | 0.00%                              |
| All Funds                      | 143,777                      | 143,777                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd           | 16,454                       | 16,454                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 30,563                       | 30,563                   | 0                       | 0.00%                              |
| All Funds                      | 47,017                       | 47,017                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 1,161,566                    | 1,161,566                | 0                       | 0.00%                              |

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 DHS Central & Shared Services

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 Package: Integrated Eligibility / Medicaid 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                    | 1,178,361                    | 1,178,361                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 5,222,101                    | 5,222,101                | 0                       | 0.00%                              |
| All Funds                               | 7,562,028                    | 7,562,028                | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>    |                              |                          |                         |                                    |
| 8000 General Fund                       | 8,394,668                    | 8,394,668                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 25,988,334                   | 25,313,334               | (675,000)               | (2.60%)                            |
| 6400 Federal Funds Ltd                  | 84,758,522                   | 84,758,522               | 0                       | 0.00%                              |
| All Funds                               | 119,141,524                  | 118,466,524              | (675,000)               | (0.57%)                            |
| <b>4600 Intra-agency Charges</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 4,812,153                    | 4,812,153                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 11,521,950                   | 11,521,950               | 0                       | 0.00%                              |
| All Funds                               | 16,334,103                   | 16,334,103               | 0                       | 0.00%                              |
| <b>4625 Other COP Costs</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 605,000                      | 675,000                  | 70,000                  | 11.57%                             |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 4,578                        | 4,578                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 8,498                        | 8,498                    | 0                       | 0.00%                              |
| All Funds                               | 13,076                       | 13,076                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |

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 Package: Integrated Eligibility / Medicaid Eligibility  
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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                 | 7,161                        | 7,161                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 13,266                       | 13,266                   | 0                       | 0.00%                              |
| All Funds                            | 20,427                       | 20,427                   | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,405,678                    | 1,405,678                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 2,747,330                    | 2,747,330                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 9,795,753                    | 9,795,753                | 0                       | 0.00%                              |
| All Funds                            | 13,948,761                   | 13,948,761               | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 10,961,912                   | 10,961,912               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 35,443,448                   | 34,838,448               | (605,000)               | (1.71%)                            |
| 6400 Federal Funds Ltd               | 111,506,719                  | 111,506,719              | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$157,912,079</b>         | <b>\$157,307,079</b>     | <b>(\$605,000)</b>      | <b>(0.38%)</b>                     |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 292,913                      | 292,913                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 548,906                      | 548,906                  | 0                       | 0.00%                              |
| All Funds                            | 841,819                      | 841,819                  | 0                       | 0.00%                              |
| <b>DEBT SERVICE</b>                  |                              |                          |                         |                                    |

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 DHS Central & Shared Services

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 Package: Integrated Eligibility / Medicaid 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>7100 Principal - Bonds</b> |                              |                          |                         |                                    |
| 8030 General Fund Debt Svc    | 4,470,000                    | 3,825,000                | (645,000)               | (14.43%)                           |
| <b>7150 Interest - Bonds</b>  |                              |                          |                         |                                    |
| 8030 General Fund Debt Svc    | 1,735,580                    | 1,448,482                | (287,098)               | (16.54%)                           |
| <b>DEBT SERVICE</b>           |                              |                          |                         |                                    |
| 8030 General Fund Debt Svc    | 6,205,580                    | 5,273,482                | (932,098)               | (15.02%)                           |
| <b>TOTAL DEBT SERVICE</b>     | <b>\$6,205,580</b>           | <b>\$5,273,482</b>       | <b>(\$932,098)</b>      | <b>(15.02%)</b>                    |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 13,047,490                   | 13,047,490               | 0                       | 0.00%                              |
| 8030 General Fund Debt Svc    | 6,205,580                    | 5,273,482                | (932,098)               | (15.02%)                           |
| 3400 Other Funds Ltd          | 39,852,563                   | 39,247,563               | (605,000)               | (1.52%)                            |
| 6400 Federal Funds Ltd        | 121,950,843                  | 121,950,843              | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>\$181,056,476</b>         | <b>\$179,519,378</b>     | <b>(\$1,537,098)</b>    | <b>(0.85%)</b>                     |
| <b>ENDING BALANCE</b>         |                              |                          |                         |                                    |
| 8000 General Fund             | -                            | -                        | 0                       | 0.00%                              |
| 8030 General Fund Debt Svc    | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | -                            | (4,572,563)              | (4,572,563)             | 100.00%                            |
| 6400 Federal Funds Ltd        | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>   | <b>-</b>                     | <b>(\$4,572,563)</b>     | <b>(\$4,572,563)</b>    | <b>100.00%</b>                     |

**Package Comparison Report - Detail  
2019-21 Biennium  
DHS Central & Shared Services**

**Cross Reference Number: 10000-010-00-00-00000  
Package: Integrated Eligibility / Medicaid 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>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 33                           | 33                       | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 25.26                        | 25.26                    | 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 | 405,909 | 277,922 | (127,987) | (31.53%) |
|-------------------|---------|---------|-----------|----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |           |          |
|------------------------|---------|---------|-----------|----------|
| 6400 Federal Funds Ltd | 404,469 | 277,003 | (127,466) | (31.51%) |
|------------------------|---------|---------|-----------|----------|

REVENUE CATEGORIES

|                   |         |         |           |          |
|-------------------|---------|---------|-----------|----------|
| 8000 General Fund | 405,909 | 277,922 | (127,987) | (31.53%) |
|-------------------|---------|---------|-----------|----------|

|                        |         |         |           |          |
|------------------------|---------|---------|-----------|----------|
| 6400 Federal Funds Ltd | 404,469 | 277,003 | (127,466) | (31.51%) |
|------------------------|---------|---------|-----------|----------|

|                                 |                  |                  |                    |                 |
|---------------------------------|------------------|------------------|--------------------|-----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$810,378</b> | <b>\$554,925</b> | <b>(\$255,453)</b> | <b>(31.52%)</b> |
|---------------------------------|------------------|------------------|--------------------|-----------------|

AVAILABLE REVENUES

|                   |         |         |           |          |
|-------------------|---------|---------|-----------|----------|
| 8000 General Fund | 405,909 | 277,922 | (127,987) | (31.53%) |
|-------------------|---------|---------|-----------|----------|

|                        |         |         |           |          |
|------------------------|---------|---------|-----------|----------|
| 6400 Federal Funds Ltd | 404,469 | 277,003 | (127,466) | (31.51%) |
|------------------------|---------|---------|-----------|----------|

|                                 |                  |                  |                    |                 |
|---------------------------------|------------------|------------------|--------------------|-----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$810,378</b> | <b>\$554,925</b> | <b>(\$255,453)</b> | <b>(31.52%)</b> |
|---------------------------------|------------------|------------------|--------------------|-----------------|

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                        | 235,512                      | 157,008                  | (78,504)                | (33.33%)                           |
| 6400 Federal Funds Ltd                   | 235,512                      | 157,008                  | (78,504)                | (33.33%)                           |
| All Funds                                | 471,024                      | 314,016                  | (157,008)               | (33.33%)                           |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 235,512                      | 157,008                  | (78,504)                | (33.33%)                           |
| 6400 Federal Funds Ltd                   | 235,512                      | 157,008                  | (78,504)                | (33.33%)                           |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$471,024</b>             | <b>\$314,016</b>         | <b>(\$157,008)</b>      | <b>(33.33%)</b>                    |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 90                           | 60                       | (30)                    | (33.33%)                           |
| 6400 Federal Funds Ltd                   | 93                           | 62                       | (31)                    | (33.33%)                           |
| All Funds                                | 183                          | 122                      | (61)                    | (33.33%)                           |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 39,966                       | 26,644                   | (13,322)                | (33.33%)                           |
| 6400 Federal Funds Ltd                   | 39,966                       | 26,644                   | (13,322)                | (33.33%)                           |
| All Funds                                | 79,932                       | 53,288                   | (26,644)                | (33.33%)                           |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 18,015                       | 12,010                   | (6,005)                 | (33.33%)                           |
| 6400 Federal Funds Ltd                   | 18,018                       | 12,012                   | (6,006)                 | (33.33%)                           |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| All Funds                               | 36,033                       | 24,022                   | (12,011)                | (33.33%)                           |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 87                           | 58                       | (29)                    | (33.33%)                           |
| 6400 Federal Funds Ltd                  | 87                           | 58                       | (29)                    | (33.33%)                           |
| All Funds                               | 174                          | 116                      | (58)                    | (33.33%)                           |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 52,776                       | 35,184                   | (17,592)                | (33.33%)                           |
| 6400 Federal Funds Ltd                  | 52,776                       | 35,184                   | (17,592)                | (33.33%)                           |
| All Funds                               | 105,552                      | 70,368                   | (35,184)                | (33.33%)                           |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 110,934                      | 73,956                   | (36,978)                | (33.33%)                           |
| 6400 Federal Funds Ltd                  | 110,940                      | 73,960                   | (36,980)                | (33.33%)                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$221,874</b>             | <b>\$147,916</b>         | <b>(\$73,958)</b>       | <b>(33.33%)</b>                    |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 2                        | 2                       | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (2)                      | (2)                     | 100.00%                            |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <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                    | -                            | 2                        | 2                       | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (2)                      | (2)                     | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | 346,446                      | 230,966                  | (115,480)               | (33.33%)                           |
| 6400 Federal Funds Ltd               | 346,452                      | 230,966                  | (115,486)               | (33.33%)                           |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$692,898</b>             | <b>\$461,932</b>         | <b>(\$230,966)</b>      | <b>(33.33%)</b>                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>           |                              |                          |                         |                                    |
| 8000 General Fund                    | 4,488                        | 3,504                    | (984)                   | (21.93%)                           |
| 6400 Federal Funds Ltd               | 4,482                        | 2,957                    | (1,525)                 | (34.02%)                           |
| All Funds                            | 8,970                        | 6,461                    | (2,509)                 | (27.97%)                           |
| <b>4150 Employee Training</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,233                        | 1,233                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 1,233                        | 1,233                    | 0                       | 0.00%                              |
| All Funds                            | 2,466                        | 2,466                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | 8,529                        | 8,529                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 8,526                        | 8,526                    | 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                 |                         |                                    |
| All Funds                               | 17,055                       | 17,055                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,790                        | 2,790                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 2,787                        | 2,787                    | 0                       | 0.00%                              |
| All Funds                               | 5,577                        | 5,577                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 777                          | 777                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 774                          | 774                      | 0                       | 0.00%                              |
| All Funds                               | 1,551                        | 1,551                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 930                          | 930                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 927                          | 927                      | 0                       | 0.00%                              |
| All Funds                               | 1,857                        | 1,857                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 18,747                       | 17,763                   | (984)                   | (5.25%)                            |
| 6400 Federal Funds Ltd                  | 18,729                       | 17,204                   | (1,525)                 | (8.14%)                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$37,476</b>              | <b>\$34,967</b>          | <b>(\$2,509)</b>        | <b>(6.69%)</b>                     |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <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                | 40,716                       | 29,193                   | (11,523)                | (28.30%)                           |
| 6400 Federal Funds Ltd           | 39,288                       | 28,274                   | (11,014)                | (28.03%)                           |
| All Funds                        | 80,004                       | 57,467                   | (22,537)                | (28.17%)                           |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 405,909                      | 277,922                  | (127,987)               | (31.53%)                           |
| 6400 Federal Funds Ltd           | 404,469                      | 276,444                  | (128,025)               | (31.65%)                           |
| <b>TOTAL EXPENDITURES</b>        | <b>\$810,378</b>             | <b>\$554,366</b>         | <b>(\$256,012)</b>      | <b>(31.59%)</b>                    |
| <b>ENDING BALANCE</b>            |                              |                          |                         |                                    |
| 8000 General Fund                | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd           | -                            | 559                      | 559                     | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>      | <b>-</b>                     | <b>\$559</b>             | <b>\$559</b>            | <b>100.00%</b>                     |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 3                            | 2                        | (1)                     | (33.33%)                           |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 3.00                         | 2.00                     | (1.00)                  | (33.33%)                           |

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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                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 168,117 - (168,117) (100.00%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 437,867 - (437,867) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 141,759 - (141,759) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 168,117 - (168,117) (100.00%)

3400 Other Funds Ltd 437,867 - (437,867) (100.00%)

6400 Federal Funds Ltd 141,759 - (141,759) (100.00%)

**TOTAL REVENUE CATEGORIES \$747,743 - (\$747,743) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 168,117 - (168,117) (100.00%)

3400 Other Funds Ltd 437,867 - (437,867) (100.00%)

6400 Federal Funds Ltd 141,759 - (141,759) (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>             | <b>\$747,743</b>             | <b>-</b>                 | <b>(\$747,743)</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                        | 248,934                      | -                        | (248,934)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 248,934                      | -                        | (248,934)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$248,934</b>             | <b>-</b>                 | <b>(\$248,934)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 159                          | -                        | (159)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 42,244                       | -                        | (42,244)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 19,044                       | -                        | (19,044)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 153                          | -                        | (153)                   | (100.00%)                          |
| <b>3260 Mass Transit Tax</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                   | 1,493                        | -                        | (1,493)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 92,358                       | -                        | (92,358)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 1,493                        | -                        | (1,493)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 153,958                      | -                        | (153,958)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$155,451</b>             | <b>-</b>                 | <b>(\$155,451)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 1,493                        | -                        | (1,493)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 402,892                      | -                        | (402,892)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$404,385</b>             | <b>-</b>                 | <b>(\$404,385)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 7,846                        | -                        | (7,846)                 | (100.00%)                          |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 3,858                        | -                        | (3,858)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | 2,446                        | -                        | (2,446)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 14,922                       | -                        | (14,922)                | (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                  | 2,081                        | -                        | (2,081)                 | (100.00%)                          |
| All Funds                               | 19,449                       | -                        | (19,449)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 948                          | -                        | (948)                   | (100.00%)                          |
| 3400 Other Funds Ltd                    | 4,881                        | -                        | (4,881)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 807                          | -                        | (807)                   | (100.00%)                          |
| All Funds                               | 6,636                        | -                        | (6,636)                 | (100.00%)                          |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,986                        | -                        | (1,986)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,689                        | -                        | (1,689)                 | (100.00%)                          |
| All Funds                               | 3,675                        | -                        | (3,675)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 19,732                       | -                        | (19,732)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 16,787                       | -                        | (16,787)                | (100.00%)                          |
| All Funds                               | 36,519                       | -                        | (36,519)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 1,611                        | -                        | (1,611)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 8,844                        | -                        | (8,844)                 | (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                 |                         |                                    |
| 3400 Other Funds Ltd                 | 1,857                        | -                        | (1,857)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 7,524                        | -                        | (7,524)                 | (100.00%)                          |
| All Funds                            | 18,225                       | -                        | (18,225)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 4,148                        | -                        | (4,148)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 3,529                        | -                        | (3,529)                 | (100.00%)                          |
| All Funds                            | 7,677                        | -                        | (7,677)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 38,104                       | -                        | (38,104)                | (100.00%)                          |
| 3400 Other Funds Ltd                 | 34,975                       | -                        | (34,975)                | (100.00%)                          |
| 6400 Federal Funds Ltd               | 32,417                       | -                        | (32,417)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$105,496</b>             | <b>-</b>                 | <b>(\$105,496)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 128,520                      | -                        | (128,520)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 109,342                      | -                        | (109,342)               | (100.00%)                          |
| All Funds                            | 237,862                      | -                        | (237,862)               | (100.00%)                          |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 168,117                      | -                        | (168,117)               | (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                 |                         |                                    |
| 3400 Other Funds Ltd             | 437,867                      | -                        | (437,867)               | (100.00%)                          |
| 6400 Federal Funds Ltd           | 141,759                      | -                        | (141,759)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$747,743</b>             | <b>-</b>                 | <b>(\$747,743)</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 | 2.64                         | -                        | (2.64)                  | (100.00%)                          |

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 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 145,714 - (145,714) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 362,706 - (362,706) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 123,007 - (123,007) (100.00%)

REVENUE CATEGORIES

8000 General Fund 145,714 - (145,714) (100.00%)

3400 Other Funds Ltd 362,706 - (362,706) (100.00%)

6400 Federal Funds Ltd 123,007 - (123,007) (100.00%)

**TOTAL REVENUE CATEGORIES \$631,427 - (\$631,427) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 145,714 - (145,714) (100.00%)

3400 Other Funds Ltd 362,706 - (362,706) (100.00%)

6400 Federal Funds Ltd 123,007 - (123,007) (100.00%)

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 Package: Interstate Benefit ID (PARIS) Proc Resourcing  
 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>\$631,427</b>             | <b>-</b>                 | <b>(\$631,427)</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                        | 188,622                      | -                        | (188,622)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 188,622                      | -                        | (188,622)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$188,622</b>             | <b>-</b>                 | <b>(\$188,622)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 159                          | -                        | (159)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 32,010                       | -                        | (32,010)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 14,430                       | -                        | (14,430)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 153                          | -                        | (153)                   | (100.00%)                          |
| <b>3260 Mass Transit Tax</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                   | 1,131                        | -                        | (1,131)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 92,358                       | -                        | (92,358)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 1,131                        | -                        | (1,131)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 139,110                      | -                        | (139,110)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$140,241</b>             | <b>-</b>                 | <b>(\$140,241)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 1,131                        | -                        | (1,131)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 327,732                      | -                        | (327,732)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$328,863</b>             | <b>-</b>                 | <b>(\$328,863)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 7,845                        | -                        | (7,845)                 | (100.00%)                          |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 3,858                        | -                        | (3,858)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | 2,446                        | -                        | (2,446)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 14,922                       | -                        | (14,922)                | (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                  | 2,081                        | -                        | (2,081)                 | (100.00%)                          |
| All Funds                               | 19,449                       | -                        | (19,449)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 948                          | -                        | (948)                   | (100.00%)                          |
| 3400 Other Funds Ltd                    | 4,881                        | -                        | (4,881)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 807                          | -                        | (807)                   | (100.00%)                          |
| All Funds                               | 6,636                        | -                        | (6,636)                 | (100.00%)                          |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,986                        | -                        | (1,986)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,689                        | -                        | (1,689)                 | (100.00%)                          |
| All Funds                               | 3,675                        | -                        | (3,675)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 19,732                       | -                        | (19,732)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 16,787                       | -                        | (16,787)                | (100.00%)                          |
| All Funds                               | 36,519                       | -                        | (36,519)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 1,611                        | -                        | (1,611)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 8,844                        | -                        | (8,844)                 | (100.00%)                          |

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 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                 | 1,857                        | -                        | (1,857)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 7,524                        | -                        | (7,524)                 | (100.00%)                          |
| All Funds                            | 18,225                       | -                        | (18,225)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 4,148                        | -                        | (4,148)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 3,529                        | -                        | (3,529)                 | (100.00%)                          |
| All Funds                            | 7,677                        | -                        | (7,677)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 38,104                       | -                        | (38,104)                | (100.00%)                          |
| 3400 Other Funds Ltd                 | 34,974                       | -                        | (34,974)                | (100.00%)                          |
| 6400 Federal Funds Ltd               | 32,417                       | -                        | (32,417)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$105,495</b>             | <b>-</b>                 | <b>(\$105,495)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 106,479                      | -                        | (106,479)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 90,590                       | -                        | (90,590)                | (100.00%)                          |
| All Funds                            | 197,069                      | -                        | (197,069)               | (100.00%)                          |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 145,714                      | -                        | (145,714)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Interstate Benefit ID (PARIS) Proc Resourcing  
 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             | 362,706                      | -                        | (362,706)               | (100.00%)                          |
| 6400 Federal Funds Ltd           | 123,007                      | -                        | (123,007)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$631,427</b>             | <b>-</b>                 | <b>(\$631,427)</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 | 2.64                         | -                        | (2.64)                  | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Protect, Modernize, Strengthen  
 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 6,417,550 - (6,417,550) (100.00%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 248,375 - (248,375) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 3,499,760 - (3,499,760) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 6,417,550 - (6,417,550) (100.00%)

3400 Other Funds Ltd 248,375 - (248,375) (100.00%)

6400 Federal Funds Ltd 3,499,760 - (3,499,760) (100.00%)

**TOTAL REVENUE CATEGORIES \$10,165,685 - (\$10,165,685) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 6,417,550 - (6,417,550) (100.00%)

3400 Other Funds Ltd 248,375 - (248,375) (100.00%)

6400 Federal Funds Ltd 3,499,760 - (3,499,760) (100.00%)

| Description                                 | Agency Request Budget (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>\$10,165,685</b>          | <b>-</b>                 | <b>(\$10,165,685)</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                        | 130,608                      | -                        | (130,608)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 130,608                      | -                        | (130,608)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$130,608</b>             | <b>-</b>                 | <b>(\$130,608)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 61                           | -                        | (61)                    | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 22,164                       | -                        | (22,164)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 9,991                        | -                        | (9,991)                 | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 58                           | -                        | (58)                    | (100.00%)                          |
| <b>3260 Mass Transit Tax</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                   | 783                          | -                        | (783)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 35,184                       | -                        | (35,184)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 783                          | -                        | (783)                   | (100.00%)                          |
| 3400 Other Funds Ltd                | 67,458                       | -                        | (67,458)                | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$68,241</b>              | <b>-</b>                 | <b>(\$68,241)</b>       | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 783                          | -                        | (783)                   | (100.00%)                          |
| 3400 Other Funds Ltd                | 198,066                      | -                        | (198,066)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$198,849</b>             | <b>-</b>                 | <b>(\$198,849)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 2,989                        | -                        | (2,989)                 | (100.00%)                          |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 33,710                       | -                        | (33,710)                | (100.00%)                          |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | 1,009                        | -                        | (1,009)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 5,685                        | -                        | (5,685)                 | (100.00%)                          |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                  | 716                          | -                        | (716)                   | (100.00%)                          |
| All Funds                               | 7,410                        | -                        | (7,410)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 391                          | -                        | (391)                   | (100.00%)                          |
| 3400 Other Funds Ltd                    | 1,859                        | -                        | (1,859)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 277                          | -                        | (277)                   | (100.00%)                          |
| All Funds                               | 2,527                        | -                        | (2,527)                 | (100.00%)                          |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 717                          | -                        | (717)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 508                          | -                        | (508)                   | (100.00%)                          |
| All Funds                               | 1,225                        | -                        | (1,225)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 8,138                        | -                        | (8,138)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 5,774                        | -                        | (5,774)                 | (100.00%)                          |
| All Funds                               | 13,912                       | -                        | (13,912)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 5,447                        | -                        | (5,447)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,192                        | -                        | (3,192)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Protect, Modernize, Strengthen  
 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                 |                         |                                    |
| 3400 Other Funds Ltd                 | 619                          | -                        | (619)                   | (100.00%)                          |
| 6400 Federal Funds Ltd               | 2,264                        | -                        | (2,264)                 | (100.00%)                          |
| All Funds                            | 6,075                        | -                        | (6,075)                 | (100.00%)                          |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,497                        | -                        | (1,497)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 1,062                        | -                        | (1,062)                 | (100.00%)                          |
| All Funds                            | 2,559                        | -                        | (2,559)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 14,944                       | -                        | (14,944)                | (100.00%)                          |
| 3400 Other Funds Ltd                 | 50,309                       | -                        | (50,309)                | (100.00%)                          |
| 6400 Federal Funds Ltd               | 10,601                       | -                        | (10,601)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$75,854</b>              | -                        | <b>(\$75,854)</b>       | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 6,401,823                    | -                        | (6,401,823)             | (100.00%)                          |
| 6400 Federal Funds Ltd               | 3,489,159                    | -                        | (3,489,159)             | (100.00%)                          |
| All Funds                            | 9,890,982                    | -                        | (9,890,982)             | (100.00%)                          |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 6,417,550                    | -                        | (6,417,550)             | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Protect, Modernize, Strengthen  
 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                 |                         |                                    |
| 3400 Other Funds Ltd             | 248,375                      | -                        | (248,375)               | (100.00%)                          |
| 6400 Federal Funds Ltd           | 3,499,760                    | -                        | (3,499,760)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$10,165,685</b>          | <b>-</b>                 | <b>(\$10,165,685)</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     | 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 218,951 - (218,951) (100.00%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 551,967 - (551,967) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 184,813 - (184,813) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 218,951 - (218,951) (100.00%)

3400 Other Funds Ltd 551,967 - (551,967) (100.00%)

6400 Federal Funds Ltd 184,813 - (184,813) (100.00%)

**TOTAL REVENUE CATEGORIES \$955,731 - (\$955,731) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 218,951 - (218,951) (100.00%)

3400 Other Funds Ltd 551,967 - (551,967) (100.00%)

6400 Federal Funds Ltd 184,813 - (184,813) (100.00%)

Package Comparison Report - Detail  
 2019-21 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: 206

| Description                                 | Agency Request Budget (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>\$955,731</b>             | <b>-</b>                 | <b>(\$955,731)</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                        | 287,424                      | -                        | (287,424)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 287,424                      | -                        | (287,424)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$287,424</b>             | <b>-</b>                 | <b>(\$287,424)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 244                          | -                        | (244)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 48,776                       | -                        | (48,776)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 21,988                       | -                        | (21,988)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 232                          | -                        | (232)                   | (100.00%)                          |
| <b>3260 Mass Transit Tax</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                   | 1,724                        | -                        | (1,724)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 140,736                      | -                        | (140,736)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 1,724                        | -                        | (1,724)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 211,976                      | -                        | (211,976)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$213,700</b>             | <b>-</b>                 | <b>(\$213,700)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 1,724                        | -                        | (1,724)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 499,400                      | -                        | (499,400)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$501,124</b>             | <b>-</b>                 | <b>(\$501,124)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 11,951                       | -                        | (11,951)                | (100.00%)                          |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 5,556                        | -                        | (5,556)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | 3,728                        | -                        | (3,728)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 22,740                       | -                        | (22,740)                | (100.00%)                          |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                  | 3,172                        | -                        | (3,172)                 | (100.00%)                          |
| All Funds                               | 29,640                       | -                        | (29,640)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,444                        | -                        | (1,444)                 | (100.00%)                          |
| 3400 Other Funds Ltd                    | 7,436                        | -                        | (7,436)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,228                        | -                        | (1,228)                 | (100.00%)                          |
| All Funds                               | 10,108                       | -                        | (10,108)                | (100.00%)                          |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,648                        | -                        | (2,648)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,252                        | -                        | (2,252)                 | (100.00%)                          |
| All Funds                               | 4,900                        | -                        | (4,900)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 30,067                       | -                        | (30,067)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 25,581                       | -                        | (25,581)                | (100.00%)                          |
| All Funds                               | 55,648                       | -                        | (55,648)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 2,408                        | -                        | (2,408)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 11,792                       | -                        | (11,792)                | (100.00%)                          |

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd                 | 2,476                        | -                        | (2,476)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 10,032                       | -                        | (10,032)                | (100.00%)                          |
| All Funds                            | 24,300                       | -                        | (24,300)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 5,530                        | -                        | (5,530)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 4,706                        | -                        | (4,706)                 | (100.00%)                          |
| All Funds                            | 10,236                       | -                        | (10,236)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 55,209                       | -                        | (55,209)                | (100.00%)                          |
| 3400 Other Funds Ltd                 | 52,567                       | -                        | (52,567)                | (100.00%)                          |
| 6400 Federal Funds Ltd               | 46,971                       | -                        | (46,971)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$154,747</b>             | <b>-</b>                 | <b>(\$154,747)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 162,018                      | -                        | (162,018)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 137,842                      | -                        | (137,842)               | (100.00%)                          |
| All Funds                            | 299,860                      | -                        | (299,860)               | (100.00%)                          |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 218,951                      | -                        | (218,951)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 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: 206

| Description                      | Agency Request 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             | 551,967                      | -                        | (551,967)               | (100.00%)                          |
| 6400 Federal Funds Ltd           | 184,813                      | -                        | (184,813)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$955,731</b>             | -                        | <b>(\$955,731)</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     | 4                            | -                        | (4)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 4.00                         | -                        | (4.00)                  | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

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

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,512,949 | 3,512,949 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

**REVENUE CATEGORIES**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,512,949 | 3,512,949 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$3,512,949</b> | <b>\$3,512,949</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,512,949 | 3,512,949 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$3,512,949</b> | <b>\$3,512,949</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 365,946 | 365,946 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

**SALARIES & WAGES**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 365,946 | 365,946 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                                   |                  |                  |            |              |
|-----------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$365,946</b> | <b>\$365,946</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------------|------------------|------------------|------------|--------------|

**OTHER PAYROLL EXPENSES**

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

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

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 159                          | 159                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 62,102                       | 62,102                   | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 27,996                       | 27,996                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 153                          | 153                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 92,358                       | 92,358                   | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 182,768                      | 182,768                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$182,768</b>             | <b>\$182,768</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                        | 548,714                      | 548,714                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$548,714</b>             | <b>\$548,714</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 8000 General Fund                        | 7,845                        | 7,845                    | 0                       | 0.00%                              |

| Description                             | Agency Request Budget (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                       | 2,157                        | 2,157                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 14,922                       | 14,922                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,881                        | 4,881                    | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>    |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,409,968                    | 2,409,968                | 0                       | 0.00%                              |
| <b>4600 Intra-agency Charges</b>        |                              |                          |                         |                                    |
| 8000 General Fund                       | 446,578                      | 446,578                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,356                        | 1,356                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,857                        | 1,857                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,889,564                    | 2,889,564                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$2,889,564</b>           | <b>\$2,889,564</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <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                | 74,671                       | 74,671                   | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 3,512,949                    | 3,512,949                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>        | <b>\$3,512,949</b>           | <b>\$3,512,949</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>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 3                            | 3                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 2.64                         | 2.64                     | 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 331,166 - (331,166) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 730,099 - (730,099) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 256,154 - (256,154) (100.00%)

REVENUE CATEGORIES

8000 General Fund 331,166 - (331,166) (100.00%)

3400 Other Funds Ltd 730,099 - (730,099) (100.00%)

6400 Federal Funds Ltd 256,154 - (256,154) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,317,419 - (\$1,317,419) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 331,166 - (331,166) (100.00%)

3400 Other Funds Ltd 730,099 - (730,099) (100.00%)

6400 Federal Funds Ltd 256,154 - (256,154) (100.00%)

**Human Services, Dept. of**

**Agency Number: 10000**

**Package Comparison Report - Detail  
2019-21 Biennium  
DHS Central & Shared Services**

**Cross Reference Number: 10000-010-00-00-00000  
Package: Bldg Cap & Tools for Intagy Data & GIS Dvlt  
Pkg Group: POL Pkg Type: POL Pkg Number: 209**

| Description                                 | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|   | Column 1                        | Column 2                 |                            |                                       |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$1,317,419</b>              | <b>-</b>                 | <b>(\$1,317,419)</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                        | 439,830                         | -                        | (439,830)                  | (100.00%)                             |
| <b>SALARIES &amp; WAGES</b>                 |                                 |                          |                            |                                       |
| 3400 Other Funds Ltd                        | 439,830                         | -                        | (439,830)                  | (100.00%)                             |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$439,830</b>                | <b>-</b>                 | <b>(\$439,830)</b>         | <b>(100.00%)</b>                      |
| <b>OTHER PAYROLL EXPENSES</b>               |                                 |                          |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                                 |                          |                            |                                       |
| 3400 Other Funds Ltd                        | 228                             | -                        | (228)                      | (100.00%)                             |
| <b>3220 Public Employees Retire Cont</b>    |                                 |                          |                            |                                       |
| 3400 Other Funds Ltd                        | 74,638                          | -                        | (74,638)                   | (100.00%)                             |
| <b>3230 Social Security Taxes</b>           |                                 |                          |                            |                                       |
| 3400 Other Funds Ltd                        | 33,646                          | -                        | (33,646)                   | (100.00%)                             |
| <b>3250 Workers Comp. Assess. (WCD)</b>     |                                 |                          |                            |                                       |
| 3400 Other Funds Ltd                        | 218                             | -                        | (218)                      | (100.00%)                             |
| <b>3260 Mass Transit Tax</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                   | 2,638                        | -                        | (2,638)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 131,940                      | -                        | (131,940)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 2,638                        | -                        | (2,638)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 240,670                      | -                        | (240,670)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$243,308</b>             | <b>-</b>                 | <b>(\$243,308)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 2,638                        | -                        | (2,638)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 680,500                      | -                        | (680,500)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$683,138</b>             | <b>-</b>                 | <b>(\$683,138)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 11,205                       | -                        | (11,205)                | (100.00%)                          |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 5,350                        | -                        | (5,350)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | 3,700                        | -                        | (3,700)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 21,318                       | -                        | (21,318)                | (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                  | 2,768                        | -                        | (2,768)                 | (100.00%)                          |
| All Funds                               | 27,786                       | -                        | (27,786)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,433                        | -                        | (1,433)                 | (100.00%)                          |
| 3400 Other Funds Ltd                    | 6,972                        | -                        | (6,972)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,073                        | -                        | (1,073)                 | (100.00%)                          |
| All Funds                               | 9,478                        | -                        | (9,478)                 | (100.00%)                          |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,803                        | -                        | (2,803)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,097                        | -                        | (2,097)                 | (100.00%)                          |
| All Funds                               | 4,900                        | -                        | (4,900)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 29,841                       | -                        | (29,841)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 22,329                       | -                        | (22,329)                | (100.00%)                          |
| All Funds                               | 52,170                       | -                        | (52,170)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 2,278                        | -                        | (2,278)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 12,483                       | -                        | (12,483)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Bldg Cap & Tools for Intagty Data & GIS Dvlt  
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd                 | 2,476                        | -                        | (2,476)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 9,341                        | -                        | (9,341)                 | (100.00%)                          |
| All Funds                            | 24,300                       | -                        | (24,300)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 5,855                        | -                        | (5,855)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 4,381                        | -                        | (4,381)                 | (100.00%)                          |
| All Funds                            | 10,236                       | -                        | (10,236)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 56,115                       | -                        | (56,115)                | (100.00%)                          |
| 3400 Other Funds Ltd                 | 49,599                       | -                        | (49,599)                | (100.00%)                          |
| 6400 Federal Funds Ltd               | 41,989                       | -                        | (41,989)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$147,703</b>             | <b>-</b>                 | <b>(\$147,703)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 272,413                      | -                        | (272,413)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 214,165                      | -                        | (214,165)               | (100.00%)                          |
| All Funds                            | 486,578                      | -                        | (486,578)               | (100.00%)                          |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 331,166                      | -                        | (331,166)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Bldg Cap & Tools for Intagy Data & GIS Dvlt  
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd             | 730,099                      | -                        | (730,099)               | (100.00%)                          |
| 6400 Federal Funds Ltd           | 256,154                      | -                        | (256,154)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$1,317,419</b>           | <b>-</b>                 | <b>(\$1,317,419)</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 | 3.76                         | -                        | (3.76)                  | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 426,423 - (426,423) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 857,286 - (857,286) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 252,050 - (252,050) (100.00%)

REVENUE CATEGORIES

8000 General Fund 426,423 - (426,423) (100.00%)

3400 Other Funds Ltd 857,286 - (857,286) (100.00%)

6400 Federal Funds Ltd 252,050 - (252,050) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,535,759 - (\$1,535,759) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 426,423 - (426,423) (100.00%)

3400 Other Funds Ltd 857,286 - (857,286) (100.00%)

6400 Federal Funds Ltd 252,050 - (252,050) (100.00%)

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Health, Safety, & Wellness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

| Description                                 | Agency Request Budget (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>\$1,535,759</b>           | <b>-</b>                 | <b>(\$1,535,759)</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                        | 517,209                      | -                        | (517,209)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 517,209                      | -                        | (517,209)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$517,209</b>             | <b>-</b>                 | <b>(\$517,209)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 265                          | -                        | (265)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 87,770                       | -                        | (87,770)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 39,568                       | -                        | (39,568)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 255                          | -                        | (255)                   | (100.00%)                          |
| <b>3260 Mass Transit Tax</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                   | 3,102                        | -                        | (3,102)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 153,930                      | -                        | (153,930)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 3,102                        | -                        | (3,102)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 281,788                      | -                        | (281,788)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$284,890</b>             | <b>-</b>                 | <b>(\$284,890)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 3,102                        | -                        | (3,102)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 798,997                      | -                        | (798,997)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$802,099</b>             | <b>-</b>                 | <b>(\$802,099)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 13,074                       | -                        | (13,074)                | (100.00%)                          |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 6,430                        | -                        | (6,430)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | 4,729                        | -                        | (4,729)                 | (100.00%)                          |
| 3400 Other Funds Ltd                | 24,870                       | -                        | (24,870)                | (100.00%)                          |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                  | 2,816                        | -                        | (2,816)                 | (100.00%)                          |
| All Funds                               | 32,415                       | -                        | (32,415)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,833                        | -                        | (1,833)                 | (100.00%)                          |
| 3400 Other Funds Ltd                    | 8,135                        | -                        | (8,135)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,092                        | -                        | (1,092)                 | (100.00%)                          |
| All Funds                               | 11,060                       | -                        | (11,060)                | (100.00%)                          |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,839                        | -                        | (3,839)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,286                        | -                        | (2,286)                 | (100.00%)                          |
| All Funds                               | 6,125                        | -                        | (6,125)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 38,150                       | -                        | (38,150)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 22,715                       | -                        | (22,715)                | (100.00%)                          |
| All Funds                               | 60,865                       | -                        | (60,865)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 2,685                        | -                        | (2,685)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 17,099                       | -                        | (17,099)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Health, Safety, & Wellness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

| Description                          | Agency Request 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                 | 3,095                        | -                        | (3,095)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 10,181                       | -                        | (10,181)                | (100.00%)                          |
| All Funds                            | 30,375                       | -                        | (30,375)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 8,020                        | -                        | (8,020)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 4,775                        | -                        | (4,775)                 | (100.00%)                          |
| All Funds                            | 12,795                       | -                        | (12,795)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 73,670                       | -                        | (73,670)                | (100.00%)                          |
| 3400 Other Funds Ltd                 | 58,289                       | -                        | (58,289)                | (100.00%)                          |
| 6400 Federal Funds Ltd               | 43,865                       | -                        | (43,865)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$175,824</b>             | <b>-</b>                 | <b>(\$175,824)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 349,651                      | -                        | (349,651)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 208,185                      | -                        | (208,185)               | (100.00%)                          |
| All Funds                            | 557,836                      | -                        | (557,836)               | (100.00%)                          |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 426,423                      | -                        | (426,423)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000  
 Package: Health, Safety, & Wellness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

| Description                      | Agency Request 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             | 857,286                      | -                        | (857,286)               | (100.00%)                          |
| 6400 Federal Funds Ltd           | 252,050                      | -                        | (252,050)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$1,535,759</b>           | -                        | <b>(\$1,535,759)</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     | 5                            | -                        | (5)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 4.40                         | -                        | (4.40)                  | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 209,374 - (209,374) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 66,817 - (66,817) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 140,625 - (140,625) (100.00%)

REVENUE CATEGORIES

8000 General Fund 209,374 - (209,374) (100.00%)

3400 Other Funds Ltd 66,817 - (66,817) (100.00%)

6400 Federal Funds Ltd 140,625 - (140,625) (100.00%)

**TOTAL REVENUE CATEGORIES \$416,816 - (\$416,816) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 209,374 - (209,374) (100.00%)

3400 Other Funds Ltd 66,817 - (66,817) (100.00%)

6400 Federal Funds Ltd 140,625 - (140,625) (100.00%)

| Description                              | Agency Request Budget (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>\$416,816</b>             | <b>-</b>                 | <b>(\$416,816)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                      |                              |                          |                         |                                    |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| <b>3190 All Other Differential</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 53,616                       | -                        | (53,616)                | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 53,616                       | -                        | (53,616)                | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$53,616</b>              | <b>-</b>                 | <b>(\$53,616)</b>       | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 9,099                        | -                        | (9,099)                 | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 4,102                        | -                        | (4,102)                 | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 13,201                       | -                        | (13,201)                | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$13,201</b>              | <b>-</b>                 | <b>(\$13,201)</b>       | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 66,817                       | -                        | (66,817)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000

Package: Oregon Buys

Pkg Group: POL Pkg Type: POL Pkg Number: 301

| Description                        | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                    | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL PERSONAL SERVICES</b>     | <b>\$66,817</b>              | <b>-</b>                 | <b>(\$66,817)</b>       | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 209,374                      | -                        | (209,374)               | (100.00%)                          |
| 6400 Federal Funds Ltd             | 140,625                      | -                        | (140,625)               | (100.00%)                          |
| All Funds                          | 349,999                      | -                        | (349,999)               | (100.00%)                          |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 209,374                      | -                        | (209,374)               | (100.00%)                          |
| 3400 Other Funds Ltd               | 66,817                       | -                        | (66,817)                | (100.00%)                          |
| 6400 Federal Funds Ltd             | 140,625                      | -                        | (140,625)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>          | <b>\$416,816</b>             | <b>-</b>                 | <b>(\$416,816)</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  
 2019-21 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 695,933 | 695,933 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

OTHER

0975 Other Revenues

|                      |          |          |   |       |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (35,577) | (35,577) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 157,123 | 157,123 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                        |          |          |   |       |
|------------------------|----------|----------|---|-------|
| 8000 General Fund      | 695,933  | 695,933  | 0 | 0.00% |
| 3400 Other Funds Ltd   | (35,577) | (35,577) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 157,123  | 157,123  | 0 | 0.00% |

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$817,479</b> | <b>\$817,479</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

|                        |          |          |   |       |
|------------------------|----------|----------|---|-------|
| 8000 General Fund      | 695,933  | 695,933  | 0 | 0.00% |
| 3400 Other Funds Ltd   | (35,577) | (35,577) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 157,123  | 157,123  | 0 | 0.00% |

Package Comparison Report - Detail  
 2019-21 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>\$817,479</b>             | <b>\$817,479</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                  | 4,936                        | 4,936                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 2,558                        | 2,558                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 1,593                        | 1,593                    | 0                       | 0.00%                              |
| All Funds                          | 9,087                        | 9,087                    | 0                       | 0.00%                              |
| <b>3170 Overtime Payments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                  | 556                          | 556                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 5                            | 5                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 347                          | 347                      | 0                       | 0.00%                              |
| All Funds                          | 908                          | 908                      | 0                       | 0.00%                              |
| <b>3180 Shift Differential</b>     |                              |                          |                         |                                    |
| 8000 General Fund                  | 1                            | 1                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 6                            | 6                        | 0                       | 0.00%                              |
| All Funds                          | 7                            | 7                        | 0                       | 0.00%                              |
| <b>3190 All Other Differential</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                        | 70,034                       | 70,034                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 14                           | 14                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 11,120                       | 11,120                   | 0                       | 0.00%                              |
| All Funds                                | 81,168                       | 81,168                   | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 75,527                       | 75,527                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 2,577                        | 2,577                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 13,066                       | 13,066                   | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$91,170</b>              | <b>\$91,170</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 11,980                       | 11,980                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 4                            | 4                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 1,945                        | 1,945                    | 0                       | 0.00%                              |
| All Funds                                | 13,929                       | 13,929                   | 0                       | 0.00%                              |
| <b>3221 Pension Obligation Bond</b>      |                              |                          |                         |                                    |
| 8000 General Fund                        | 10,432                       | 10,432                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | (46,152)                     | (46,152)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (177,956)                    | (177,956)                | 0                       | 0.00%                              |

| Description                         | Agency Request 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                           | (213,676)                    | (213,676)                | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>   |                              |                          |                         |                                    |
| 8000 General Fund                   | 5,778                        | 5,778                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 194                          | 194                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 999                          | 999                      | 0                       | 0.00%                              |
| All Funds                           | 6,971                        | 6,971                    | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 28,190                       | 28,190                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | (45,954)                     | (45,954)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (175,012)                    | (175,012)                | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>(\$192,776)</b>           | <b>(\$192,776)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | 592,216                      | 592,216                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 7,800                        | 7,800                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 319,069                      | 319,069                  | 0                       | 0.00%                              |
| All Funds                           | 919,085                      | 919,085                  | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                              |                          |                         |                                    |
| 8000 General Fund                   | 592,216                      | 592,216                  | 0                       | 0.00%                              |

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd                 | 7,800                        | 7,800                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 319,069                      | 319,069                  | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>\$919,085</b>             | <b>\$919,085</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | 695,933                      | 695,933                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (35,577)                     | (35,577)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 157,123                      | 157,123                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$817,479</b>             | <b>\$817,479</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 695,933                      | 695,933                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (35,577)                     | (35,577)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 157,123                      | 157,123                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$817,479</b>             | <b>\$817,479</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

OTHER

0975 Other Revenues

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,050 | 2,050 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 8,294 | 8,294 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

REVENUE CATEGORIES

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,050 | 2,050 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 8,294 | 8,294 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$10,344</b> | <b>\$10,344</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

AVAILABLE REVENUES

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,050 | 2,050 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 8,294 | 8,294 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$10,344</b> | <b>\$10,344</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 548 | 548 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                  | 2,216                        | 2,216                    | 0                       | 0.00%                              |
| All Funds                               | 2,764                        | 2,764                    | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 130                          | 130                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 531                          | 531                      | 0                       | 0.00%                              |
| All Funds                               | 661                          | 661                      | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 907                          | 907                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 3,665                        | 3,665                    | 0                       | 0.00%                              |
| All Funds                               | 4,572                        | 4,572                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 386                          | 386                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,548                        | 1,548                    | 0                       | 0.00%                              |
| All Funds                               | 1,934                        | 1,934                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 79                           | 79                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 334                          | 334                      | 0                       | 0.00%                              |
| All Funds                               | 413                          | 413                      | 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                 |                         |                                    |
| 3400 Other Funds Ltd                 | 2,050                        | 2,050                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 8,294                        | 8,294                    | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$10,344</b>              | <b>\$10,344</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 2,050                        | 2,050                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 8,294                        | 8,294                    | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$10,344</b>              | <b>\$10,344</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 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

OTHER

0975 Other Revenues

|                      |              |              |   |       |
|----------------------|--------------|--------------|---|-------|
| 3400 Other Funds Ltd | (43,284,572) | (43,284,572) | 0 | 0.00% |
|----------------------|--------------|--------------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |               |               |   |       |
|------------------------|---------------|---------------|---|-------|
| 6400 Federal Funds Ltd | (130,310,191) | (130,310,191) | 0 | 0.00% |
|------------------------|---------------|---------------|---|-------|

REVENUE CATEGORIES

|                      |              |              |   |       |
|----------------------|--------------|--------------|---|-------|
| 3400 Other Funds Ltd | (43,284,572) | (43,284,572) | 0 | 0.00% |
|----------------------|--------------|--------------|---|-------|

|                        |               |               |   |       |
|------------------------|---------------|---------------|---|-------|
| 6400 Federal Funds Ltd | (130,310,191) | (130,310,191) | 0 | 0.00% |
|------------------------|---------------|---------------|---|-------|

|                                 |                        |                        |            |              |
|---------------------------------|------------------------|------------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$173,594,763)</b> | <b>(\$173,594,763)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------------|------------------------|------------|--------------|

AVAILABLE REVENUES

|                      |              |              |   |       |
|----------------------|--------------|--------------|---|-------|
| 3400 Other Funds Ltd | (43,284,572) | (43,284,572) | 0 | 0.00% |
|----------------------|--------------|--------------|---|-------|

|                        |               |               |   |       |
|------------------------|---------------|---------------|---|-------|
| 6400 Federal Funds Ltd | (130,310,191) | (130,310,191) | 0 | 0.00% |
|------------------------|---------------|---------------|---|-------|

|                                 |                        |                        |            |              |
|---------------------------------|------------------------|------------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$173,594,763)</b> | <b>(\$173,594,763)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------------|------------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

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                 |                         |                                    |
| 6400 Federal Funds Ltd                   | (628,590)                    | (628,590)                | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | (628,590)                    | (628,590)                | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>(\$628,590)</b>           | <b>(\$628,590)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | (106,672)                    | (106,672)                | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | (48,087)                     | (48,087)                 | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | (154,759)                    | (154,759)                | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>(\$154,759)</b>           | <b>(\$154,759)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | (783,349)                    | (783,349)                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>(\$783,349)</b>           | <b>(\$783,349)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | (44,083)                     | (44,083)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (123,283)                    | (123,283)                | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| All Funds                            | (167,366)                    | (167,366)                | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | (10,540)                     | (10,540)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (29,456)                     | (29,456)                 | 0                       | 0.00%                              |
| All Funds                            | (39,996)                     | (39,996)                 | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | (72,878)                     | (72,878)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (203,715)                    | (203,715)                | 0                       | 0.00%                              |
| All Funds                            | (276,593)                    | (276,593)                | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | (30,842)                     | (30,842)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (86,171)                     | (86,171)                 | 0                       | 0.00%                              |
| All Funds                            | (117,013)                    | (117,013)                | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | (1,110,000)                  | (1,110,000)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (1,110,000)                  | (1,110,000)              | 0                       | 0.00%                              |
| All Funds                            | (2,220,000)                  | (2,220,000)              | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | (4,411,806)                  | (4,411,806)              | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 6400 Federal Funds Ltd                  | (109,028,246)                | (109,028,246)            | 0                       | 0.00%                              |
| All Funds                               | (113,440,052)                | (113,440,052)            | 0                       | 0.00%                              |
| <b>4625 Other COP Costs</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (35,366,511)                 | (35,366,511)             | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (6,635)                      | (6,635)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (18,523)                     | (18,523)                 | 0                       | 0.00%                              |
| All Funds                               | (25,158)                     | (25,158)                 | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (1,836,457)                  | (1,836,457)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (17,914,115)                 | (17,914,115)             | 0                       | 0.00%                              |
| All Funds                               | (19,750,572)                 | (19,750,572)             | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (42,889,752)                 | (42,889,752)             | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (128,513,509)                | (128,513,509)            | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>(\$171,403,261)</b>       | <b>(\$171,403,261)</b>   | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (394,820)                    | (394,820)                | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 6400 Federal Funds Ltd      | (1,013,333)                  | (1,013,333)              | 0                       | 0.00%                              |
| All Funds                   | (1,408,153)                  | (1,408,153)              | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd        | (43,284,572)                 | (43,284,572)             | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | (130,310,191)                | (130,310,191)            | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>(\$173,594,763)</b>       | <b>(\$173,594,763)</b>   | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>       |                              |                          |                         |                                    |
| 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 | 442,047 | 442,047 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

OTHER

0975 Other Revenues

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 57,384 | 57,384 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 769,612 | 769,612 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 442,047 | 442,047 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 57,384  | 57,384  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 769,612 | 769,612 | 0 | 0.00% |

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,269,043</b> | <b>\$1,269,043</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 442,047 | 442,047 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 57,384  | 57,384  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 769,612 | 769,612 | 0 | 0.00% |

| Description                     | Agency Request Budget (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>\$1,269,043</b>           | <b>\$1,269,043</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>             |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>  |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>      |                              |                          |                         |                                    |
| 8000 General Fund               | 7,495                        | 7,495                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 1,246                        | 1,246                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 6,436                        | 6,436                    | 0                       | 0.00%                              |
| All Funds                       | 15,177                       | 15,177                   | 0                       | 0.00%                              |
| <b>4125 Out of State Travel</b> |                              |                          |                         |                                    |
| 8000 General Fund               | 421                          | 421                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 72                           | 72                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 564                          | 564                      | 0                       | 0.00%                              |
| All Funds                       | 1,057                        | 1,057                    | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>   |                              |                          |                         |                                    |
| 8000 General Fund               | 13,139                       | 13,139                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 545                          | 545                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 7,959                        | 7,959                    | 0                       | 0.00%                              |
| All Funds                       | 21,643                       | 21,643                   | 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                      | 65,367                       | 65,367                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 2,636                        | 2,636                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 66,804                       | 66,804                   | 0                       | 0.00%                              |
| All Funds                              | 134,807                      | 134,807                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 5,664                        | 5,664                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 805                          | 805                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 8,073                        | 8,073                    | 0                       | 0.00%                              |
| All Funds                              | 14,542                       | 14,542                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 245                          | 245                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 106                          | 106                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 337                          | 337                      | 0                       | 0.00%                              |
| All Funds                              | 688                          | 688                      | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 3,418                        | 3,418                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 79                           | 79                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 3,583                        | 3,583                    | 0                       | 0.00%                              |
| All Funds                              | 7,080                        | 7,080                    | 0                       | 0.00%                              |

| Description                                  | Agency Request Budget (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                            | 147,717                      | 147,717                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 12,183                       | 12,183                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 201,900                      | 201,900                  | 0                       | 0.00%                              |
| All Funds                                    | 361,800                      | 361,800                  | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>         |                              |                          |                         |                                    |
| 8000 General Fund                            | 6,341                        | 6,341                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 13,869                       | 13,869                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 278,828                      | 278,828                  | 0                       | 0.00%                              |
| All Funds                                    | 299,038                      | 299,038                  | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                            | 109,244                      | 109,244                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 15,993                       | 15,993                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 126,697                      | 126,697                  | 0                       | 0.00%                              |
| All Funds                                    | 251,934                      | 251,934                  | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | 1,758                        | 1,758                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 70                           | 70                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 2,079                        | 2,079                    | 0                       | 0.00%                              |

| Description                                | Agency Request 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                                  | 3,907                        | 3,907                    | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,019                        | 3,019                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 115                          | 115                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 3,395                        | 3,395                    | 0                       | 0.00%                              |
| All Funds                                  | 6,529                        | 6,529                    | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,093                        | 1,093                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 1,231                        | 1,231                    | 0                       | 0.00%                              |
| All Funds                                  | 2,324                        | 2,324                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 55,631                       | 55,631                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 1                            | 1                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 16,990                       | 16,990                   | 0                       | 0.00%                              |
| All Funds                                  | 72,622                       | 72,622                   | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 11,433                       | 11,433                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 1,118                        | 1,118                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 10,436                       | 10,436                   | 0                       | 0.00%                              |

| Description                              | Agency Request 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                                | 22,987                       | 22,987                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,623                        | 2,623                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 39                           | 39                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 2,816                        | 2,816                    | 0                       | 0.00%                              |
| All Funds                                | 5,478                        | 5,478                    | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>       |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,316                        | 2,316                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 81                           | 81                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 2,918                        | 2,918                    | 0                       | 0.00%                              |
| All Funds                                | 5,315                        | 5,315                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                        | 436,924                      | 436,924                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 48,958                       | 48,958                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 741,046                      | 741,046                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>     | <b>\$1,226,928</b>           | <b>\$1,226,928</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>CAPITAL OUTLAY</b>                    |                              |                          |                         |                                    |
| <b>5150 Telecommunications Equipment</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 728                          | 728                      | 0                       | 0.00%                              |

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | 848                          | 848                      | 0                       | 0.00%                              |
| All Funds                            | 1,576                        | 1,576                    | 0                       | 0.00%                              |
| <b>5550 Data Processing Software</b> |                              |                          |                         |                                    |
| 8000 General Fund                    | 709                          | 709                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 867                          | 867                      | 0                       | 0.00%                              |
| All Funds                            | 1,576                        | 1,576                    | 0                       | 0.00%                              |
| <b>CAPITAL OUTLAY</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,437                        | 1,437                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 1,715                        | 1,715                    | 0                       | 0.00%                              |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>\$3,152</b>               | <b>\$3,152</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 3,686                        | 3,686                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 8,426                        | 8,426                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 26,851                       | 26,851                   | 0                       | 0.00%                              |
| All Funds                            | 38,963                       | 38,963                   | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 442,047                      | 442,047                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 57,384                       | 57,384                   | 0                       | 0.00%                              |

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd      | 769,612                      | 769,612                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$1,269,043</b>           | <b>\$1,269,043</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  
 2019-21 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 | 123,950 | 123,950 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 40,383 | 40,383 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

**REVENUE CATEGORIES**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 123,950 | 123,950 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 40,383 | 40,383 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$164,333</b> | <b>\$164,333</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 123,950 | 123,950 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 40,383 | 40,383 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$164,333</b> | <b>\$164,333</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4575 Agency Program Related S and S**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 123,950 | 123,950 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | 40,383                       | 40,383                   | 0                       | 0.00%                              |
| All Funds                            | 164,333                      | 164,333                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 123,950                      | 123,950                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 40,383                       | 40,383                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$164,333</b>             | <b>\$164,333</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 123,950                      | 123,950                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 40,383                       | 40,383                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$164,333</b>             | <b>\$164,333</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  
 2019-21 Biennium  
 DHS Central Services

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

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |             |             |   |       |
|-------------------|-------------|-------------|---|-------|
| 8000 General Fund | (1,072,200) | (1,072,200) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (372,265) | (372,265) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |             |             |   |       |
|-------------------|-------------|-------------|---|-------|
| 8000 General Fund | (1,072,200) | (1,072,200) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (372,265) | (372,265) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                      |                      |            |              |
|---------------------------------|----------------------|----------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$1,444,465)</b> | <b>(\$1,444,465)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------------|----------------------|------------|--------------|

AVAILABLE REVENUES

|                   |             |             |   |       |
|-------------------|-------------|-------------|---|-------|
| 8000 General Fund | (1,072,200) | (1,072,200) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (372,265) | (372,265) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                      |                      |            |              |
|---------------------------------|----------------------|----------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$1,444,465)</b> | <b>(\$1,444,465)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------------|----------------------|------------|--------------|

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                        | 325,440                      | 325,440                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 81,360                       | 81,360                   | 0                       | 0.00%                              |
| All Funds                                | 406,800                      | 406,800                  | 0                       | 0.00%                              |
| <b>3190 All Other Differential</b>       |                              |                          |                         |                                    |
| 8000 General Fund                        | (76,873)                     | (76,873)                 | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 248,567                      | 248,567                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 81,360                       | 81,360                   | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$329,927</b>             | <b>\$329,927</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 147                          | 147                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 36                           | 36                       | 0                       | 0.00%                              |
| All Funds                                | 183                          | 183                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 42,182                       | 42,182                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 13,806                       | 13,806                   | 0                       | 0.00%                              |
| All Funds                                | 55,988                       | 55,988                   | 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                       | 19,016                       | 19,016                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 6,225                        | 6,225                    | 0                       | 0.00%                              |
| All Funds                               | 25,241                       | 25,241                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 138                          | 138                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 36                           | 36                       | 0                       | 0.00%                              |
| All Funds                               | 174                          | 174                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 84,441                       | 84,441                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 21,111                       | 21,111                   | 0                       | 0.00%                              |
| All Funds                               | 105,552                      | 105,552                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 145,924                      | 145,924                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 41,214                       | 41,214                   | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$187,138</b>             | <b>\$187,138</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 394,491                      | 394,491                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 122,574                      | 122,574                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$517,065</b>             | <b>\$517,065</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                          | 7,170                        | 7,170                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 1,794                        | 1,794                    | 0                       | 0.00%                              |
| All Funds                                  | 8,964                        | 8,964                    | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,974                        | 1,974                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 492                          | 492                      | 0                       | 0.00%                              |
| All Funds                                  | 2,466                        | 2,466                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 34,446                       | 34,446                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (36,972)                     | (36,972)                 | 0                       | 0.00%                              |
| All Funds                                  | (2,526)                      | (2,526)                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 4,461                        | 4,461                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 1,116                        | 1,116                    | 0                       | 0.00%                              |
| All Funds                                  | 5,577                        | 5,577                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | (1,517,469)                  | (1,517,469)              | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

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

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                  | (461,950)                    | (461,950)                | 0                       | 0.00%                              |
| All Funds                               | (1,979,419)                  | (1,979,419)              | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,242                        | 1,242                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 309                          | 309                      | 0                       | 0.00%                              |
| All Funds                               | 1,551                        | 1,551                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,485                        | 1,485                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 372                          | 372                      | 0                       | 0.00%                              |
| All Funds                               | 1,857                        | 1,857                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | (1,466,691)                  | (1,466,691)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (494,839)                    | (494,839)                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>(\$1,961,530)</b>         | <b>(\$1,961,530)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | (1,072,200)                  | (1,072,200)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (372,265)                    | (372,265)                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>               | <b>(\$1,444,465)</b>         | <b>(\$1,444,465)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 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     | 3                            | 3                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 3.00                         | 3.00                     | 0.00                    | 0.00%                              |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,106,038) (1,106,038) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 820,600 820,600 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,106,038) (1,106,038) 100.00%

6400 Federal Funds Ltd - 820,600 820,600 100.00%

**TOTAL REVENUE CATEGORIES - (\$285,438) (\$285,438) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (1,106,038) (1,106,038) 100.00%

6400 Federal Funds Ltd - 820,600 820,600 100.00%

**TOTAL AVAILABLE REVENUES - (\$285,438) (\$285,438) 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                        | -                            | 757,600                  | 757,600                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 505,064                  | 505,064                 | 100.00%                            |
| All Funds                                | -                            | 1,262,664                | 1,262,664               | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 757,600                  | 757,600                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 505,064                  | 505,064                 | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>        | -                            | <b>\$1,262,664</b>       | <b>\$1,262,664</b>      | <b>100.00%</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 370                      | 370                     | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 240                      | 240                     | 100.00%                            |
| All Funds                                | -                            | 610                      | 610                     | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 128,561                  | 128,561                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 85,712                   | 85,712                  | 100.00%                            |
| All Funds                                | -                            | 214,273                  | 214,273                 | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 57,955                   | 57,955                  | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 38,638                   | 38,638                  | 100.00%                            |

| Description                             | Agency Request 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                               | -                            | 96,593                   | 96,593                  | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 350                      | 350                     | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 230                      | 230                     | 100.00%                            |
| All Funds                               | -                            | 580                      | 580                     | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 211,100                  | 211,100                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 140,740                  | 140,740                 | 100.00%                            |
| All Funds                               | -                            | 351,840                  | 351,840                 | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 398,336                  | 398,336                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 265,560                  | 265,560                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                            | <b>\$663,896</b>         | <b>\$663,896</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (892,274)                | (892,274)               | 100.00%                            |
| <b>3465 Reconciliation Adjustment</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (2)                      | (2)                     | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 6                        | 6                       | 100.00%                            |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| All Funds                               | -                            | 4                        | 4                       | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (892,276)                | (892,276)               | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 6                        | 6                       | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>    | -                            | <b>(\$892,270)</b>       | <b>(\$892,270)</b>      | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 263,660                  | 263,660                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 770,630                  | 770,630                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                            | <b>\$1,034,290</b>       | <b>\$1,034,290</b>      | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (545,435)                | (545,435)               | 100.00%                            |
| <b>4300 Professional Services</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (803,335)                | (803,335)               | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 49,970                   | 49,970                  | 100.00%                            |
| All Funds                               | -                            | (753,365)                | (753,365)               | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (20,928)                 | (20,928)                | 100.00%                            |
| <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                    | -                            | (1,369,698)              | (1,369,698)             | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 49,970                   | 49,970                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$1,319,728)</b>     | <b>(\$1,319,728)</b>    | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (1,106,038)              | (1,106,038)             | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 820,600                  | 820,600                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$285,438)</b>       | <b>(\$285,438)</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         | -                            | 10                       | 10                      | 100.00%                            |
| <b>AUTHORIZED FTE</b>                |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions     | -                            | 10.00                    | 10.00                   | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 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 - (21,773) (21,773) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (2,607) (2,607) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (44,261) (44,261) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (21,773) (21,773) 100.00%

3400 Other Funds Ltd - (2,607) (2,607) 100.00%

6400 Federal Funds Ltd - (44,261) (44,261) 100.00%

**TOTAL REVENUE CATEGORIES - (\$68,641) (\$68,641) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (21,773) (21,773) 100.00%

3400 Other Funds Ltd - (2,607) (2,607) 100.00%

6400 Federal Funds Ltd - (44,261) (44,261) 100.00%

Package Comparison Report - Detail  
 2019-21 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>      | -                            | (\$68,641)               | (\$68,641)              | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (21,773)                 | (21,773)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (2,607)                  | (2,607)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (44,261)                 | (44,261)                | 100.00%                            |
| All Funds                            | -                            | (68,641)                 | (68,641)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (21,773)                 | (21,773)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (2,607)                  | (2,607)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (44,261)                 | (44,261)                | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | (\$68,641)               | (\$68,641)              | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (21,773)                 | (21,773)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (2,607)                  | (2,607)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (44,261)                 | (44,261)                | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | (\$68,641)               | (\$68,641)              | 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 - (38,774) (38,774) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (5,676) (5,676) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (44,969) (44,969) 100.00%

REVENUE CATEGORIES

8000 General Fund - (38,774) (38,774) 100.00%

3400 Other Funds Ltd - (5,676) (5,676) 100.00%

6400 Federal Funds Ltd - (44,969) (44,969) 100.00%

**TOTAL REVENUE CATEGORIES - (\$89,419) (\$89,419) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (38,774) (38,774) 100.00%

3400 Other Funds Ltd - (5,676) (5,676) 100.00%

6400 Federal Funds Ltd - (44,969) (44,969) 100.00%

Package Comparison Report - Detail  
 2019-21 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>      | -                            | (\$89,419)               | (\$89,419)              | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4325 Attorney General</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (38,774)                 | (38,774)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (5,676)                  | (5,676)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (44,969)                 | (44,969)                | 100.00%                            |
| All Funds                            | -                            | (89,419)                 | (89,419)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (38,774)                 | (38,774)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (5,676)                  | (5,676)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (44,969)                 | (44,969)                | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | (\$89,419)               | (\$89,419)              | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (38,774)                 | (38,774)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (5,676)                  | (5,676)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (44,969)                 | (44,969)                | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | (\$89,419)               | (\$89,419)              | 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 - 721,324 721,324 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 12,471 12,471 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 682,077 682,077 100.00%

REVENUE CATEGORIES

8000 General Fund - 721,324 721,324 100.00%

3400 Other Funds Ltd - 12,471 12,471 100.00%

6400 Federal Funds Ltd - 682,077 682,077 100.00%

**TOTAL REVENUE CATEGORIES - \$1,415,872 \$1,415,872 100.00%**

AVAILABLE REVENUES

8000 General Fund - 721,324 721,324 100.00%

3400 Other Funds Ltd - 12,471 12,471 100.00%

6400 Federal Funds Ltd - 682,077 682,077 100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: December 2018 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>             | -                            | \$1,415,872              | \$1,415,872             | 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                           | -                            | 448,384                  | 448,384                 | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | 8,271                    | 8,271                   | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 437,201                  | 437,201                 | 100.00%                            |
| All Funds                                   | -                            | 893,856                  | 893,856                 | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 448,384                  | 448,384                 | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | 8,271                    | 8,271                   | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 437,201                  | 437,201                 | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           | -                            | <b>\$893,856</b>         | <b>\$893,856</b>        | <b>100.00%</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 181                      | 181                     | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | 4                        | 4                       | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 181                      | 181                     | 100.00%                            |

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| All Funds                                | -                            | 366                      | 366                     | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 76,092                   | 76,092                  | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | 1,404                    | 1,404                   | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 74,192                   | 74,192                  | 100.00%                            |
| All Funds                                | -                            | 151,688                  | 151,688                 | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 34,297                   | 34,297                  | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | 634                      | 634                     | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 33,447                   | 33,447                  | 100.00%                            |
| All Funds                                | -                            | 68,378                   | 68,378                  | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 174                      | 174                     | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | 4                        | 4                       | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 170                      | 170                     | 100.00%                            |
| All Funds                                | -                            | 348                      | 348                     | 100.00%                            |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 105,874                  | 105,874                 | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | 1,841                    | 1,841                   | 100.00%                            |

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                | -                            | 103,389                  | 103,389                 | 100.00%                            |
| All Funds                             | -                            | 211,104                  | 211,104                 | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 216,618                  | 216,618                 | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 3,887                    | 3,887                   | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 211,379                  | 211,379                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | -                            | <b>\$431,884</b>         | <b>\$431,884</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 10                       | 10                      | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 1                        | 1                       | 100.00%                            |
| All Funds                             | -                            | 11                       | 11                      | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 10                       | 10                      | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 1                        | 1                       | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                            | <b>\$11</b>              | <b>\$11</b>             | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 665,012                  | 665,012                 | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 12,159                   | 12,159                  | 100.00%                            |

| Description                    | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd         | -                            | 648,580                  | 648,580                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b> | -                            | <b>\$1,325,751</b>       | <b>\$1,325,751</b>      | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b> |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>     |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | 14,268                   | 14,268                  | 100.00%                            |
| 3400 Other Funds Ltd           | -                            | (151)                    | (151)                   | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | 7,685                    | 7,685                   | 100.00%                            |
| All Funds                      | -                            | 21,802                   | 21,802                  | 100.00%                            |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | 4,448                    | 4,448                   | 100.00%                            |
| 3400 Other Funds Ltd           | -                            | 42                       | 42                      | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | 2,502                    | 2,502                   | 100.00%                            |
| All Funds                      | -                            | 6,992                    | 6,992                   | 100.00%                            |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | 25,918                   | 25,918                  | 100.00%                            |
| 3400 Other Funds Ltd           | -                            | 298                      | 298                     | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | 16,702                   | 16,702                  | 100.00%                            |
| All Funds                      | -                            | 42,918                   | 42,918                  | 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                       | -                            | 8,878                    | 8,878                   | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | 97                       | 97                      | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 4,781                    | 4,781                   | 100.00%                            |
| All Funds                               | -                            | 13,756                   | 13,756                  | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 2,800                    | 2,800                   | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | 26                       | 26                      | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 1,827                    | 1,827                   | 100.00%                            |
| All Funds                               | -                            | 4,653                    | 4,653                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 56,312                   | 56,312                  | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | 312                      | 312                     | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 33,497                   | 33,497                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>\$90,121</b>          | <b>\$90,121</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 721,324                  | 721,324                 | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | 12,471                   | 12,471                  | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 682,077                  | 682,077                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                            | <b>\$1,415,872</b>       | <b>\$1,415,872</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     | -                            | 6                        | 6                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                            | 6.00                     | 6.00                    | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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 11,669,998 - (11,669,998) (100.00%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 136,405 - (136,405) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 8,460,622 - (8,460,622) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 11,669,998 - (11,669,998) (100.00%)

3400 Other Funds Ltd 136,405 - (136,405) (100.00%)

6400 Federal Funds Ltd 8,460,622 - (8,460,622) (100.00%)

**TOTAL REVENUE CATEGORIES \$20,267,025 - (\$20,267,025) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 11,669,998 - (11,669,998) (100.00%)

3400 Other Funds Ltd 136,405 - (136,405) (100.00%)

6400 Federal Funds Ltd 8,460,622 - (8,460,622) (100.00%)

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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>TOTAL AVAILABLE REVENUES</b>             | <b>\$20,267,025</b>          | -                        | <b>(\$20,267,025)</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> |                              |                          |                         |                                    |
| 8000 General Fund                           | 6,766,244                    | -                        | (6,766,244)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | 81,795                       | -                        | (81,795)                | (100.00%)                          |
| 6400 Federal Funds Ltd                      | 5,092,354                    | -                        | (5,092,354)             | (100.00%)                          |
| All Funds                                   | 11,940,393                   | -                        | (11,940,393)            | (100.00%)                          |
| <b>3190 All Other Differential</b>          |                              |                          |                         |                                    |
| 8000 General Fund                           | 4,711                        | -                        | (4,711)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                      | 3,140                        | -                        | (3,140)                 | (100.00%)                          |
| All Funds                                   | 7,851                        | -                        | (7,851)                 | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 6,770,955                    | -                        | (6,770,955)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | 81,795                       | -                        | (81,795)                | (100.00%)                          |
| 6400 Federal Funds Ltd                      | 5,095,494                    | -                        | (5,095,494)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$11,948,244</b>          | -                        | <b>(\$11,948,244)</b>   | <b>(100.00%)</b>                   |
| <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                        | 2,362                        | -                        | (2,362)                 | (100.00%)                          |
| 3400 Other Funds Ltd                     | 21                           | -                        | (21)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,765                        | -                        | (1,765)                 | (100.00%)                          |
| All Funds                                | 4,148                        | -                        | (4,148)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,149,013                    | -                        | (1,149,013)             | (100.00%)                          |
| 3400 Other Funds Ltd                     | 13,889                       | -                        | (13,889)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 864,711                      | -                        | (864,711)               | (100.00%)                          |
| All Funds                                | 2,027,613                    | -                        | (2,027,613)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 517,839                      | -                        | (517,839)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | 6,261                        | -                        | (6,261)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 389,717                      | -                        | (389,717)               | (100.00%)                          |
| All Funds                                | 913,817                      | -                        | (913,817)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,236                        | -                        | (2,236)                 | (100.00%)                          |
| 3400 Other Funds Ltd                     | 21                           | -                        | (21)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,687                        | -                        | (1,687)                 | (100.00%)                          |

| Description                         | Agency Request 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                           | 3,944                        | -                        | (3,944)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 1,355,381                    | -                        | (1,355,381)             | (100.00%)                          |
| 3400 Other Funds Ltd                | 15,603                       | -                        | (15,603)                | (100.00%)                          |
| 6400 Federal Funds Ltd              | 1,021,528                    | -                        | (1,021,528)             | (100.00%)                          |
| All Funds                           | 2,392,512                    | -                        | (2,392,512)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 3,026,831                    | -                        | (3,026,831)             | (100.00%)                          |
| 3400 Other Funds Ltd                | 35,795                       | -                        | (35,795)                | (100.00%)                          |
| 6400 Federal Funds Ltd              | 2,279,408                    | -                        | (2,279,408)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$5,342,034</b>           | <b>-</b>                 | <b>(\$5,342,034)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 9,797,786                    | -                        | (9,797,786)             | (100.00%)                          |
| 3400 Other Funds Ltd                | 117,590                      | -                        | (117,590)               | (100.00%)                          |
| 6400 Federal Funds Ltd              | 7,374,902                    | -                        | (7,374,902)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$17,290,278</b>          | <b>-</b>                 | <b>(\$17,290,278)</b>   | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 8000 General Fund                   | 444,088                      | -                        | (444,088)               | (100.00%)                          |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd                       | 2,494                        | -                        | (2,494)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 113,215                      | -                        | (113,215)               | (100.00%)                          |
| All Funds                                  | 559,797                      | -                        | (559,797)               | (100.00%)                          |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 32,638                       | -                        | (32,638)                | (100.00%)                          |
| 3400 Other Funds Ltd                       | 357                          | -                        | (357)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 22,901                       | -                        | (22,901)                | (100.00%)                          |
| All Funds                                  | 55,896                       | -                        | (55,896)                | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 225,824                      | -                        | (225,824)               | (100.00%)                          |
| 3400 Other Funds Ltd                       | 2,520                        | -                        | (2,520)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 158,236                      | -                        | (158,236)               | (100.00%)                          |
| All Funds                                  | 386,580                      | -                        | (386,580)               | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 73,823                       | -                        | (73,823)                | (100.00%)                          |
| 3400 Other Funds Ltd                       | 819                          | -                        | (819)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 51,774                       | -                        | (51,774)                | (100.00%)                          |
| All Funds                                  | 126,416                      | -                        | (126,416)               | (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                       | 1,050,723                    | -                        | (1,050,723)             | (100.00%)                          |
| 3400 Other Funds Ltd                    | 12,121                       | -                        | (12,121)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 707,966                      | -                        | (707,966)               | (100.00%)                          |
| All Funds                               | 1,770,810                    | -                        | (1,770,810)             | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 20,537                       | -                        | (20,537)                | (100.00%)                          |
| 3400 Other Funds Ltd                    | 231                          | -                        | (231)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 14,388                       | -                        | (14,388)                | (100.00%)                          |
| All Funds                               | 35,156                       | -                        | (35,156)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 24,579                       | -                        | (24,579)                | (100.00%)                          |
| 3400 Other Funds Ltd                    | 273                          | -                        | (273)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 17,240                       | -                        | (17,240)                | (100.00%)                          |
| All Funds                               | 42,092                       | -                        | (42,092)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,872,212                    | -                        | (1,872,212)             | (100.00%)                          |
| 3400 Other Funds Ltd                    | 18,815                       | -                        | (18,815)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,085,720                    | -                        | (1,085,720)             | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$2,976,747</b>           | <b>-</b>                 | <b>(\$2,976,747)</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                | 11,669,998                   | -                        | (11,669,998)            | (100.00%)                          |
| 3400 Other Funds Ltd             | 136,405                      | -                        | (136,405)               | (100.00%)                          |
| 6400 Federal Funds Ltd           | 8,460,622                    | -                        | (8,460,622)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$20,267,025</b>          | <b>-</b>                 | <b>(\$20,267,025)</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     | 68                           | -                        | (68)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 68.30                        | -                        | (68.30)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: INVESTING IN DHS EQUITY AND INCLUSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,560,728 | - | (3,560,728) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,967,665 | - | (1,967,665) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,560,728 | - | (3,560,728) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,967,665 | - | (1,967,665) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$5,528,393</b> | <b>-</b> | <b>(\$5,528,393)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,560,728 | - | (3,560,728) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,967,665 | - | (1,967,665) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$5,528,393</b> | <b>-</b> | <b>(\$5,528,393)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

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                        | 1,545,016                    | -                        | (1,545,016)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,030,004                    | -                        | (1,030,004)             | (100.00%)                          |
| All Funds                                | 2,575,020                    | -                        | (2,575,020)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,545,016                    | -                        | (1,545,016)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,030,004                    | -                        | (1,030,004)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$2,575,020</b>           | <b>-</b>                 | <b>(\$2,575,020)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 643                          | -                        | (643)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 417                          | -                        | (417)                   | (100.00%)                          |
| All Funds                                | 1,060                        | -                        | (1,060)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 262,192                      | -                        | (262,192)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 174,791                      | -                        | (174,791)               | (100.00%)                          |
| All Funds                                | 436,983                      | -                        | (436,983)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 118,195                      | -                        | (118,195)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 78,794                       | -                        | (78,794)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: INVESTING IN DHS EQUITY AND INCLUSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

| Description                             | Agency Request 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                               | 196,989                      | -                        | (196,989)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 607                          | -                        | (607)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 404                          | -                        | (404)                   | (100.00%)                          |
| All Funds                               | 1,011                        | -                        | (1,011)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 366,796                      | -                        | (366,796)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 244,526                      | -                        | (244,526)               | (100.00%)                          |
| All Funds                               | 611,322                      | -                        | (611,322)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 748,433                      | -                        | (748,433)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 498,932                      | -                        | (498,932)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$1,247,365</b>           | -                        | <b>(\$1,247,365)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,293,449                    | -                        | (2,293,449)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,528,936                    | -                        | (1,528,936)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$3,822,385</b>           | -                        | <b>(\$3,822,385)</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                 | 31,156                       | -                        | (31,156)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 20,767                       | -                        | (20,767)                | (100.00%)                          |
| All Funds                         | 51,923                       | -                        | (51,923)                | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 8,567                        | -                        | (8,567)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 5,723                        | -                        | (5,723)                 | (100.00%)                          |
| All Funds                         | 14,290                       | -                        | (14,290)                | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 141,920                      | -                        | (141,920)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 94,618                       | -                        | (94,618)                | (100.00%)                          |
| All Funds                         | 236,538                      | -                        | (236,538)               | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 19,373                       | -                        | (19,373)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 12,927                       | -                        | (12,927)                | (100.00%)                          |
| All Funds                         | 32,300                       | -                        | (32,300)                | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 41,328                       | -                        | (41,328)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 27,552                       | -                        | (27,552)                | (100.00%)                          |
| All Funds                         | 68,880                       | -                        | (68,880)                | (100.00%)                          |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | 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                          | 82,656                       | -                        | (82,656)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 55,104                       | -                        | (55,104)                | (100.00%)                          |
| All Funds                                  | 137,760                      | -                        | (137,760)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,394                        | -                        | (5,394)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 3,590                        | -                        | (3,590)                 | (100.00%)                          |
| All Funds                                  | 8,984                        | -                        | (8,984)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 9,275                        | -                        | (9,275)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 6,200                        | -                        | (6,200)                 | (100.00%)                          |
| All Funds                                  | 15,475                       | -                        | (15,475)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 339,669                      | -                        | (339,669)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 226,481                      | -                        | (226,481)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$566,150</b>             | <b>-</b>                 | <b>(\$566,150)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 927,610                      | -                        | (927,610)               | (100.00%)                          |

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd           | 212,248                      | -                        | (212,248)               | (100.00%)                          |
| All Funds                        | 1,139,858                    | -                        | (1,139,858)             | (100.00%)                          |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 3,560,728                    | -                        | (3,560,728)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 1,967,665                    | -                        | (1,967,665)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$5,528,393</b>           | -                        | <b>(\$5,528,393)</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     | 25                           | -                        | (25)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 17.44                        | -                        | (17.44)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: INCREASE DHS BUDGET STAFF CAPACITY  
 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 | 632,772 | 632,772 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 420,470 | 420,470 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 632,772 | 632,772 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 420,470 | 420,470 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,053,242</b> | <b>\$1,053,242</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 632,772 | 632,772 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 420,470 | 420,470 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,053,242</b> | <b>\$1,053,242</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

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                        | 347,079                      | 347,079                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 231,387                      | 231,387                  | 0                       | 0.00%                              |
| All Funds                                | 578,466                      | 578,466                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 347,079                      | 347,079                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 231,387                      | 231,387                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$578,466</b>             | <b>\$578,466</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 160                          | 160                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 105                          | 105                      | 0                       | 0.00%                              |
| All Funds                                | 265                          | 265                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 58,900                       | 58,900                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 39,267                       | 39,267                   | 0                       | 0.00%                              |
| All Funds                                | 98,167                       | 98,167                   | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 26,552                       | 26,552                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 17,702                       | 17,702                   | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: INCREASE DHS BUDGET STAFF CAPACITY  
 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                               | 44,254                       | 44,254                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 155                          | 155                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 100                          | 100                      | 0                       | 0.00%                              |
| All Funds                               | 255                          | 255                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 92,360                       | 92,360                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 61,570                       | 61,570                   | 0                       | 0.00%                              |
| All Funds                               | 153,930                      | 153,930                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 178,127                      | 178,127                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 118,744                      | 118,744                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$296,871</b>             | <b>\$296,871</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 525,206                      | 525,206                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 350,131                      | 350,131                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$875,337</b>             | <b>\$875,337</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                       | 7,846                        | 7,846                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 5,229                        | 5,229                    | 0                       | 0.00%                              |
| All Funds                               | 13,075                       | 13,075                   | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,155                        | 2,155                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,440                        | 1,440                    | 0                       | 0.00%                              |
| All Funds                               | 3,595                        | 3,595                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 14,920                       | 14,920                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 9,950                        | 9,950                    | 0                       | 0.00%                              |
| All Funds                               | 24,870                       | 24,870                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,880                        | 4,880                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 3,255                        | 3,255                    | 0                       | 0.00%                              |
| All Funds                               | 8,135                        | 8,135                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,355                        | 1,355                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 905                          | 905                      | 0                       | 0.00%                              |
| All Funds                               | 2,260                        | 2,260                    | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: INCREASE DHS BUDGET STAFF CAPACITY  
 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                      | 1,855                        | 1,855                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 1,240                        | 1,240                    | 0                       | 0.00%                              |
| All Funds                              | 3,095                        | 3,095                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 33,011                       | 33,011                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 22,019                       | 22,019                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$55,030</b>              | <b>\$55,030</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 74,555                       | 74,555                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 48,320                       | 48,320                   | 0                       | 0.00%                              |
| All Funds                              | 122,875                      | 122,875                  | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                      | 632,772                      | 632,772                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 420,470                      | 420,470                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>              | <b>\$1,053,242</b>           | <b>\$1,053,242</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | -                        | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: INCREASE DHS BUDGET STAFF CAPACITY  
 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           | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 5                            | 5                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 4.40                         | 4.40                     | 0.00                    | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: INCREASE DHS HR CIVIL RIGHTS CAPACITY  
 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 596,708 | - | (596,708) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 396,620 | - | (396,620) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 596,708 | - | (596,708) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 396,620 | - | (396,620) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$993,328</b> | <b>-</b> | <b>(\$993,328)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 596,708 | - | (596,708) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 396,620 | - | (396,620) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$993,328</b> | <b>-</b> | <b>(\$993,328)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

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                        | 298,211                      | -                        | (298,211)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 198,808                      | -                        | (198,808)               | (100.00%)                          |
| All Funds                                | 497,019                      | -                        | (497,019)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 298,211                      | -                        | (298,211)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 198,808                      | -                        | (198,808)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$497,019</b>             | <b>-</b>                 | <b>(\$497,019)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 133                          | -                        | (133)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 87                           | -                        | (87)                    | (100.00%)                          |
| All Funds                                | 220                          | -                        | (220)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 50,607                       | -                        | (50,607)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 33,737                       | -                        | (33,737)                | (100.00%)                          |
| All Funds                                | 84,344                       | -                        | (84,344)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 22,814                       | -                        | (22,814)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 15,209                       | -                        | (15,209)                | (100.00%)                          |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| All Funds                               | 38,023                       | -                        | (38,023)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 128                          | -                        | (128)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 83                           | -                        | (83)                    | (100.00%)                          |
| All Funds                               | 211                          | -                        | (211)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 76,526                       | -                        | (76,526)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 51,016                       | -                        | (51,016)                | (100.00%)                          |
| All Funds                               | 127,542                      | -                        | (127,542)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 150,208                      | -                        | (150,208)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 100,132                      | -                        | (100,132)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$250,340</b>             | <b>-</b>                 | <b>(\$250,340)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 448,419                      | -                        | (448,419)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 298,940                      | -                        | (298,940)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$747,359</b>             | <b>-</b>                 | <b>(\$747,359)</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              | 6,500                        | -                        | (6,500)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 4,333                        | -                        | (4,333)                 | (100.00%)                          |
| All Funds                      | 10,833                       | -                        | (10,833)                | (100.00%)                          |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 1,786                        | -                        | (1,786)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 1,193                        | -                        | (1,193)                 | (100.00%)                          |
| All Funds                      | 2,979                        | -                        | (2,979)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 12,363                       | -                        | (12,363)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 8,244                        | -                        | (8,244)                 | (100.00%)                          |
| All Funds                      | 20,607                       | -                        | (20,607)                | (100.00%)                          |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 4,043                        | -                        | (4,043)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 2,697                        | -                        | (2,697)                 | (100.00%)                          |
| All Funds                      | 6,740                        | -                        | (6,740)                 | (100.00%)                          |
| <b>4325 Attorney General</b>   |                              |                          |                         |                                    |
| 8000 General Fund              | 60,000                       | -                        | (60,000)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 40,000                       | -                        | (40,000)                | (100.00%)                          |
| All Funds                      | 100,000                      | -                        | (100,000)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: INCREASE DHS HR CIVIL RIGHTS CAPACITY  
 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>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,123                        | -                        | (1,123)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 750                          | -                        | (750)                   | (100.00%)                          |
| All Funds                               | 1,873                        | -                        | (1,873)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,484                        | -                        | (1,484)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 992                          | -                        | (992)                   | (100.00%)                          |
| All Funds                               | 2,476                        | -                        | (2,476)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 87,299                       | -                        | (87,299)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 58,209                       | -                        | (58,209)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$145,508</b>             | <b>-</b>                 | <b>(\$145,508)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 60,990                       | -                        | (60,990)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 39,471                       | -                        | (39,471)                | (100.00%)                          |
| All Funds                               | 100,461                      | -                        | (100,461)               | (100.00%)                          |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 596,708                      | -                        | (596,708)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: INCREASE DHS HR CIVIL RIGHTS CAPACITY  
 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                 |                         |                                    |
| 6400 Federal Funds Ltd           | 396,620                      | -                        | (396,620)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$993,328</b>             | <b>-</b>                 | <b>(\$993,328)</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     | 4                            | -                        | (4)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 3.64                         | -                        | (3.64)                  | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: HCBS WAIVER REVIEW TEAM RIGHT-SIZING  
 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 | 243,678 | - | (243,678) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 161,960 | - | (161,960) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 243,678 | - | (243,678) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 161,960 | - | (161,960) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$405,638</b> | <b>-</b> | <b>(\$405,638)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 243,678 | - | (243,678) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 161,960 | - | (161,960) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$405,638</b> | <b>-</b> | <b>(\$405,638)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

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                        | 123,696                      | -                        | (123,696)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 82,464                       | -                        | (82,464)                | (100.00%)                          |
| All Funds                                | 206,160                      | -                        | (206,160)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 123,696                      | -                        | (123,696)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 82,464                       | -                        | (82,464)                | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$206,160</b>             | <b>-</b>                 | <b>(\$206,160)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 74                           | -                        | (74)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 48                           | -                        | (48)                    | (100.00%)                          |
| All Funds                                | 122                          | -                        | (122)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 20,992                       | -                        | (20,992)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 13,994                       | -                        | (13,994)                | (100.00%)                          |
| All Funds                                | 34,986                       | -                        | (34,986)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 9,464                        | -                        | (9,464)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 6,308                        | -                        | (6,308)                 | (100.00%)                          |

| Description                             | Agency Request 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                               | 15,772                       | -                        | (15,772)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 70                           | -                        | (70)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 46                           | -                        | (46)                    | (100.00%)                          |
| All Funds                               | 116                          | -                        | (116)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 42,220                       | -                        | (42,220)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 28,148                       | -                        | (28,148)                | (100.00%)                          |
| All Funds                               | 70,368                       | -                        | (70,368)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 72,820                       | -                        | (72,820)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 48,544                       | -                        | (48,544)                | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$121,364</b>             | <b>-</b>                 | <b>(\$121,364)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 196,516                      | -                        | (196,516)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 131,008                      | -                        | (131,008)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$327,524</b>             | <b>-</b>                 | <b>(\$327,524)</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                       | 3,586                        | -                        | (3,586)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,390                        | -                        | (2,390)                 | (100.00%)                          |
| All Funds                               | 5,976                        | -                        | (5,976)                 | (100.00%)                          |
| <b>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 986                          | -                        | (986)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 658                          | -                        | (658)                   | (100.00%)                          |
| All Funds                               | 1,644                        | -                        | (1,644)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 6,822                        | -                        | (6,822)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 4,548                        | -                        | (4,548)                 | (100.00%)                          |
| All Funds                               | 11,370                       | -                        | (11,370)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,230                        | -                        | (2,230)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,488                        | -                        | (1,488)                 | (100.00%)                          |
| All Funds                               | 3,718                        | -                        | (3,718)                 | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 620                          | -                        | (620)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 414                          | -                        | (414)                   | (100.00%)                          |
| All Funds                               | 1,034                        | -                        | (1,034)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: HCBS WAIVER REVIEW TEAM RIGHT-SIZING  
 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>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 742                          | -                        | (742)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 496                          | -                        | (496)                   | (100.00%)                          |
| All Funds                              | 1,238                        | -                        | (1,238)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 14,986                       | -                        | (14,986)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 9,994                        | -                        | (9,994)                 | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$24,980</b>              | <b>-</b>                 | <b>(\$24,980)</b>       | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 32,176                       | -                        | (32,176)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 20,958                       | -                        | (20,958)                | (100.00%)                          |
| All Funds                              | 53,134                       | -                        | (53,134)                | (100.00%)                          |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                      | 243,678                      | -                        | (243,678)               | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 161,960                      | -                        | (161,960)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>              | <b>\$405,638</b>             | <b>-</b>                 | <b>(\$405,638)</b>      | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | -                        | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: HCBS WAIVER REVIEW TEAM RIGHT-SIZING  
 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                 |                         |                                    |
| 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%)                          |

| Description                            | Agency Request Budget (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                      | 500,000                      | -                        | (500,000)               | (100.00%)                          |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | 500,000                      | -                        | (500,000)               | (100.00%)                          |
| <b>TOTAL REVENUE CATEGORIES</b>        | <b>\$500,000</b>             | <b>-</b>                 | <b>(\$500,000)</b>      | <b>(100.00%)</b>                   |
| <b>AVAILABLE REVENUES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | 500,000                      | -                        | (500,000)               | (100.00%)                          |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$500,000</b>             | <b>-</b>                 | <b>(\$500,000)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 500,000                      | -                        | (500,000)               | (100.00%)                          |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                      | 500,000                      | -                        | (500,000)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>              | <b>\$500,000</b>             | <b>-</b>                 | <b>(\$500,000)</b>      | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | -                        | 0                       | 0.00%                              |

**Package Comparison Report - Detail  
2019-21 Biennium  
DHS Central Services**

**Cross Reference Number: 10000-010-40-00-00000  
Package: DHS DIRECTOR INNOVATION FUND  
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                 |                         |                                    |
| <b>TOTAL ENDING BALANCE</b> | -                            | -                        | \$0                     | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: Integrated Eligibility / Medicaid 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 13,047,490 | 13,047,490 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

BOND SALES

0555 General Fund Obligation Bonds

|                      |            |            |             |          |
|----------------------|------------|------------|-------------|----------|
| 3400 Other Funds Ltd | 39,247,563 | 34,000,000 | (5,247,563) | (13.37%) |
|----------------------|------------|------------|-------------|----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | 121,950,843 | 121,950,843 | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

REVENUE CATEGORIES

|                        |             |             |             |          |
|------------------------|-------------|-------------|-------------|----------|
| 8000 General Fund      | 13,047,490  | 13,047,490  | 0           | 0.00%    |
| 3400 Other Funds Ltd   | 39,247,563  | 34,000,000  | (5,247,563) | (13.37%) |
| 6400 Federal Funds Ltd | 121,950,843 | 121,950,843 | 0           | 0.00%    |

|                                 |                      |                      |                      |                |
|---------------------------------|----------------------|----------------------|----------------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$174,245,896</b> | <b>\$168,998,333</b> | <b>(\$5,247,563)</b> | <b>(3.01%)</b> |
|---------------------------------|----------------------|----------------------|----------------------|----------------|

AVAILABLE REVENUES

|                        |             |             |             |          |
|------------------------|-------------|-------------|-------------|----------|
| 8000 General Fund      | 13,047,490  | 13,047,490  | 0           | 0.00%    |
| 3400 Other Funds Ltd   | 39,247,563  | 34,000,000  | (5,247,563) | (13.37%) |
| 6400 Federal Funds Ltd | 121,950,843 | 121,950,843 | 0           | 0.00%    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: Integrated Eligibility / Medicaid 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>TOTAL AVAILABLE REVENUES</b>             | <b>\$174,245,896</b>         | <b>\$168,998,333</b>     | <b>(\$5,247,563)</b>    | <b>(3.01%)</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                           | 1,340,728                    | 1,340,728                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 1,459,059                    | 1,459,059                | 0                       | 0.00%                              |
| All Funds                                   | 2,799,787                    | 2,799,787                | 0                       | 0.00%                              |
| <b>3190 All Other Differential</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 3,302,912                    | 3,302,912                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 6,097,687                    | 6,097,687                | 0                       | 0.00%                              |
| All Funds                                   | 9,400,599                    | 9,400,599                | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 1,340,728                    | 1,340,728                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                        | 3,302,912                    | 3,302,912                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 7,556,746                    | 7,556,746                | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$12,200,386</b>          | <b>\$12,200,386</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000  
 Package: Integrated Eligibility / Medicaid 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                        | 711                          | 711                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 830                          | 830                      | 0                       | 0.00%                              |
| All Funds                                | 1,541                        | 1,541                    | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 227,522                      | 227,522                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 560,582                      | 560,582                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 1,282,294                    | 1,282,294                | 0                       | 0.00%                              |
| All Funds                                | 2,070,398                    | 2,070,398                | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 102,562                      | 102,562                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 252,708                      | 252,708                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 578,065                      | 578,065                  | 0                       | 0.00%                              |
| All Funds                                | 933,335                      | 933,335                  | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 680                          | 680                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 796                          | 796                      | 0                       | 0.00%                              |
| All Funds                                | 1,476                        | 1,476                    | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 413,375                      | 413,375                  | 0                       | 0.00%                              |

| Description                         | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                     | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd              | 476,487                      | 476,487                  | 0                       | 0.00%                              |
| All Funds                           | 889,862                      | 889,862                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 744,850                      | 744,850                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 813,290                      | 813,290                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 2,338,472                    | 2,338,472                | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$3,896,612</b>           | <b>\$3,896,612</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 2,085,578                    | 2,085,578                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 4,116,202                    | 4,116,202                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 9,895,218                    | 9,895,218                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$16,096,998</b>          | <b>\$16,096,998</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 26,461                       | 26,461                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 49,118                       | 49,118                   | 0                       | 0.00%                              |
| All Funds                           | 75,579                       | 75,579                   | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 7,284                        | 7,284                    | 0                       | 0.00%                              |

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | 13,503                       | 13,503                   | 0                       | 0.00%                              |
| All Funds                            | 20,787                       | 20,787                   | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 50,332                       | 50,332                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 93,445                       | 93,445                   | 0                       | 0.00%                              |
| All Funds                            | 143,777                      | 143,777                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 16,454                       | 16,454                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 30,563                       | 30,563                   | 0                       | 0.00%                              |
| All Funds                            | 47,017                       | 47,017                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,161,566                    | 1,161,566                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 1,178,361                    | 1,178,361                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 5,222,101                    | 5,222,101                | 0                       | 0.00%                              |
| All Funds                            | 7,562,028                    | 7,562,028                | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                    | 8,394,668                    | 8,394,668                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 25,988,334                   | 25,313,334               | (675,000)               | (2.60%)                            |
| 6400 Federal Funds Ltd               | 84,758,522                   | 84,758,522               | 0                       | 0.00%                              |

| Description                             | Agency Request 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                               | 119,141,524                  | 118,466,524              | (675,000)               | (0.57%)                            |
| <b>4600 Intra-agency Charges</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 4,812,153                    | 4,812,153                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 11,521,950                   | 11,521,950               | 0                       | 0.00%                              |
| All Funds                               | 16,334,103                   | 16,334,103               | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 4,578                        | 4,578                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 8,498                        | 8,498                    | 0                       | 0.00%                              |
| All Funds                               | 13,076                       | 13,076                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 7,161                        | 7,161                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 13,266                       | 13,266                   | 0                       | 0.00%                              |
| All Funds                               | 20,427                       | 20,427                   | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,405,678                    | 1,405,678                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 2,747,330                    | 2,747,330                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 9,795,753                    | 9,795,753                | 0                       | 0.00%                              |
| All Funds                               | 13,948,761                   | 13,948,761               | 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                    | 10,961,912                   | 10,961,912               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 34,838,448                   | 34,163,448               | (675,000)               | (1.94%)                            |
| 6400 Federal Funds Ltd               | 111,506,719                  | 111,506,719              | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$157,307,079</b>         | <b>\$156,632,079</b>     | <b>(\$675,000)</b>      | <b>(0.43%)</b>                     |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 292,913                      | 292,913                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 548,906                      | 548,906                  | 0                       | 0.00%                              |
| All Funds                            | 841,819                      | 841,819                  | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 13,047,490                   | 13,047,490               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 39,247,563                   | 38,572,563               | (675,000)               | (1.72%)                            |
| 6400 Federal Funds Ltd               | 121,950,843                  | 121,950,843              | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$174,245,896</b>         | <b>\$173,570,896</b>     | <b>(\$675,000)</b>      | <b>(0.39%)</b>                     |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | -                            | (4,572,563)              | (4,572,563)             | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>-</b>                     | <b>(\$4,572,563)</b>     | <b>(\$4,572,563)</b>    | <b>100.00%</b>                     |

**Package Comparison Report - Detail  
2019-21 Biennium  
DHS Central Services**

**Cross Reference Number: 10000-010-40-00-00000  
Package: Integrated Eligibility / Medicaid 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>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 33                           | 33                       | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 25.26                        | 25.26                    | 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 | 405,909 | 277,922 | (127,987) | (31.53%) |
|-------------------|---------|---------|-----------|----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |           |          |
|------------------------|---------|---------|-----------|----------|
| 6400 Federal Funds Ltd | 404,469 | 277,003 | (127,466) | (31.51%) |
|------------------------|---------|---------|-----------|----------|

REVENUE CATEGORIES

|                   |         |         |           |          |
|-------------------|---------|---------|-----------|----------|
| 8000 General Fund | 405,909 | 277,922 | (127,987) | (31.53%) |
|-------------------|---------|---------|-----------|----------|

|                        |         |         |           |          |
|------------------------|---------|---------|-----------|----------|
| 6400 Federal Funds Ltd | 404,469 | 277,003 | (127,466) | (31.51%) |
|------------------------|---------|---------|-----------|----------|

|                                 |                  |                  |                    |                 |
|---------------------------------|------------------|------------------|--------------------|-----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$810,378</b> | <b>\$554,925</b> | <b>(\$255,453)</b> | <b>(31.52%)</b> |
|---------------------------------|------------------|------------------|--------------------|-----------------|

AVAILABLE REVENUES

|                   |         |         |           |          |
|-------------------|---------|---------|-----------|----------|
| 8000 General Fund | 405,909 | 277,922 | (127,987) | (31.53%) |
|-------------------|---------|---------|-----------|----------|

|                        |         |         |           |          |
|------------------------|---------|---------|-----------|----------|
| 6400 Federal Funds Ltd | 404,469 | 277,003 | (127,466) | (31.51%) |
|------------------------|---------|---------|-----------|----------|

|                                 |                  |                  |                    |                 |
|---------------------------------|------------------|------------------|--------------------|-----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$810,378</b> | <b>\$554,925</b> | <b>(\$255,453)</b> | <b>(31.52%)</b> |
|---------------------------------|------------------|------------------|--------------------|-----------------|

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                        | 235,512                      | 157,008                  | (78,504)                | (33.33%)                           |
| 6400 Federal Funds Ltd                   | 235,512                      | 157,008                  | (78,504)                | (33.33%)                           |
| All Funds                                | 471,024                      | 314,016                  | (157,008)               | (33.33%)                           |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 235,512                      | 157,008                  | (78,504)                | (33.33%)                           |
| 6400 Federal Funds Ltd                   | 235,512                      | 157,008                  | (78,504)                | (33.33%)                           |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$471,024</b>             | <b>\$314,016</b>         | <b>(\$157,008)</b>      | <b>(33.33%)</b>                    |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 90                           | 60                       | (30)                    | (33.33%)                           |
| 6400 Federal Funds Ltd                   | 93                           | 62                       | (31)                    | (33.33%)                           |
| All Funds                                | 183                          | 122                      | (61)                    | (33.33%)                           |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 39,966                       | 26,644                   | (13,322)                | (33.33%)                           |
| 6400 Federal Funds Ltd                   | 39,966                       | 26,644                   | (13,322)                | (33.33%)                           |
| All Funds                                | 79,932                       | 53,288                   | (26,644)                | (33.33%)                           |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 18,015                       | 12,010                   | (6,005)                 | (33.33%)                           |
| 6400 Federal Funds Ltd                   | 18,018                       | 12,012                   | (6,006)                 | (33.33%)                           |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| All Funds                               | 36,033                       | 24,022                   | (12,011)                | (33.33%)                           |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 87                           | 58                       | (29)                    | (33.33%)                           |
| 6400 Federal Funds Ltd                  | 87                           | 58                       | (29)                    | (33.33%)                           |
| All Funds                               | 174                          | 116                      | (58)                    | (33.33%)                           |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 52,776                       | 35,184                   | (17,592)                | (33.33%)                           |
| 6400 Federal Funds Ltd                  | 52,776                       | 35,184                   | (17,592)                | (33.33%)                           |
| All Funds                               | 105,552                      | 70,368                   | (35,184)                | (33.33%)                           |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 110,934                      | 73,956                   | (36,978)                | (33.33%)                           |
| 6400 Federal Funds Ltd                  | 110,940                      | 73,960                   | (36,980)                | (33.33%)                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$221,874</b>             | <b>\$147,916</b>         | <b>(\$73,958)</b>       | <b>(33.33%)</b>                    |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 2                        | 2                       | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (2)                      | (2)                     | 100.00%                            |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <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                    | -                            | 2                        | 2                       | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (2)                      | (2)                     | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | 346,446                      | 230,966                  | (115,480)               | (33.33%)                           |
| 6400 Federal Funds Ltd               | 346,452                      | 230,966                  | (115,486)               | (33.33%)                           |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$692,898</b>             | <b>\$461,932</b>         | <b>(\$230,966)</b>      | <b>(33.33%)</b>                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>           |                              |                          |                         |                                    |
| 8000 General Fund                    | 4,488                        | 3,504                    | (984)                   | (21.93%)                           |
| 6400 Federal Funds Ltd               | 4,482                        | 2,957                    | (1,525)                 | (34.02%)                           |
| All Funds                            | 8,970                        | 6,461                    | (2,509)                 | (27.97%)                           |
| <b>4150 Employee Training</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,233                        | 1,233                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 1,233                        | 1,233                    | 0                       | 0.00%                              |
| All Funds                            | 2,466                        | 2,466                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | 8,529                        | 8,529                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 8,526                        | 8,526                    | 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                 |                         |                                    |
| All Funds                               | 17,055                       | 17,055                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,790                        | 2,790                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 2,787                        | 2,787                    | 0                       | 0.00%                              |
| All Funds                               | 5,577                        | 5,577                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 777                          | 777                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 774                          | 774                      | 0                       | 0.00%                              |
| All Funds                               | 1,551                        | 1,551                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 930                          | 930                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 927                          | 927                      | 0                       | 0.00%                              |
| All Funds                               | 1,857                        | 1,857                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 18,747                       | 17,763                   | (984)                   | (5.25%)                            |
| 6400 Federal Funds Ltd                  | 18,729                       | 17,204                   | (1,525)                 | (8.14%)                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$37,476</b>              | <b>\$34,967</b>          | <b>(\$2,509)</b>        | <b>(6.69%)</b>                     |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <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                | 40,716                       | 29,193                   | (11,523)                | (28.30%)                           |
| 6400 Federal Funds Ltd           | 39,288                       | 28,274                   | (11,014)                | (28.03%)                           |
| All Funds                        | 80,004                       | 57,467                   | (22,537)                | (28.17%)                           |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 405,909                      | 277,922                  | (127,987)               | (31.53%)                           |
| 6400 Federal Funds Ltd           | 404,469                      | 276,444                  | (128,025)               | (31.65%)                           |
| <b>TOTAL EXPENDITURES</b>        | <b>\$810,378</b>             | <b>\$554,366</b>         | <b>(\$256,012)</b>      | <b>(31.59%)</b>                    |
| <b>ENDING BALANCE</b>            |                              |                          |                         |                                    |
| 8000 General Fund                | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd           | -                            | 559                      | 559                     | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>      | <b>-</b>                     | <b>\$559</b>             | <b>\$559</b>            | <b>100.00%</b>                     |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 3                            | 2                        | (1)                     | (33.33%)                           |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 3.00                         | 2.00                     | (1.00)                  | (33.33%)                           |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

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

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,512,949 | 3,512,949 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

**REVENUE CATEGORIES**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,512,949 | 3,512,949 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$3,512,949</b> | <b>\$3,512,949</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,512,949 | 3,512,949 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$3,512,949</b> | <b>\$3,512,949</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 365,946 | 365,946 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

**SALARIES & WAGES**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 365,946 | 365,946 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                                   |                  |                  |            |              |
|-----------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$365,946</b> | <b>\$365,946</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------------|------------------|------------------|------------|--------------|

**OTHER PAYROLL EXPENSES**

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

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

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 159                          | 159                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 62,102                       | 62,102                   | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 27,996                       | 27,996                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 153                          | 153                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 92,358                       | 92,358                   | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 182,768                      | 182,768                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$182,768</b>             | <b>\$182,768</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                        | 548,714                      | 548,714                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$548,714</b>             | <b>\$548,714</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 8000 General Fund                        | 7,845                        | 7,845                    | 0                       | 0.00%                              |

| Description                             | Agency Request Budget (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                       | 2,157                        | 2,157                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 14,922                       | 14,922                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,881                        | 4,881                    | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>    |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,409,968                    | 2,409,968                | 0                       | 0.00%                              |
| <b>4600 Intra-agency Charges</b>        |                              |                          |                         |                                    |
| 8000 General Fund                       | 446,578                      | 446,578                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,356                        | 1,356                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,857                        | 1,857                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,889,564                    | 2,889,564                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$2,889,564</b>           | <b>\$2,889,564</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>      |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Central Services

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

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                | 74,671                       | 74,671                   | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 3,512,949                    | 3,512,949                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>        | <b>\$3,512,949</b>           | <b>\$3,512,949</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>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 3                            | 3                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 2.64                         | 2.64                     | 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 | 2,385,524 | 2,385,524 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 2,385,524 | 2,385,524 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$2,385,524</b> | <b>\$2,385,524</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 2,385,524 | 2,385,524 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$2,385,524</b> | <b>\$2,385,524</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 15,401 | 15,401 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

3170 Overtime Payments

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 470 | 470 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3180 Shift Differential

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,175 | 1,175 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

| Description                              | Agency Request Budget (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>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 13,147                       | 13,147                   | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 30,193                       | 30,193                   | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$30,193</b>              | <b>\$30,193</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 2,513                        | 2,513                    | 0                       | 0.00%                              |
| <b>3221 Pension Obligation Bond</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 526,784                      | 526,784                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 2,306                        | 2,306                    | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 531,603                      | 531,603                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$531,603</b>             | <b>\$531,603</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 1,823,728                    | 1,823,728                | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                              |                          |                         |                                    |

**Human Services, Dept. of**

**Agency Number: 10000**

**Package Comparison Report - Detail  
2019-21 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                 |                         |                                    |
| 3400 Other Funds Ltd                 | 1,823,728                    | 1,823,728                | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>\$1,823,728</b>           | <b>\$1,823,728</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 2,385,524                    | 2,385,524                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$2,385,524</b>           | <b>\$2,385,524</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 2,385,524                    | 2,385,524                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$2,385,524</b>           | <b>\$2,385,524</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 | 272,675 | 272,675 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 272,675 | 272,675 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$272,675</b> | <b>\$272,675</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 272,675 | 272,675 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$272,675</b> | <b>\$272,675</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 29,257 | 29,257 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

4150 Employee Training

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 152,010 | 152,010 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

4175 Office Expenses

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 55,656 | 55,656 | 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                 |                         |                                    |
| 3400 Other Funds Ltd                    | 4,271                        | 4,271                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 26,435                       | 26,435                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 5,046                        | 5,046                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 272,675                      | 272,675                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$272,675</b>             | <b>\$272,675</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 272,675                      | 272,675                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>               | <b>\$272,675</b>             | <b>\$272,675</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 | (35,827) | (35,827) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

REVENUE CATEGORIES

|                      |          |          |   |       |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (35,827) | (35,827) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

|                                 |                   |                   |            |              |
|---------------------------------|-------------------|-------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$35,827)</b> | <b>(\$35,827)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-------------------|-------------------|------------|--------------|

AVAILABLE REVENUES

|                      |          |          |   |       |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (35,827) | (35,827) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

|                                 |                   |                   |            |              |
|---------------------------------|-------------------|-------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$35,827)</b> | <b>(\$35,827)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-------------------|-------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (2,879) | (2,879) | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

4150 Employee Training

|                      |          |          |   |       |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (21,540) | (21,540) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

4175 Office Expenses

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (5,477) | (5,477) | 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                 |                         |                                    |
| 3400 Other Funds Ltd                    | (2,317)                      | (2,317)                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (3,614)                      | (3,614)                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (35,827)                     | (35,827)                 | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>(\$35,827)</b>            | <b>(\$35,827)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (35,827)                     | (35,827)                 | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>               | <b>(\$35,827)</b>            | <b>(\$35,827)</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 | 730,775 | 730,775 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 730,775 | 730,775 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$730,775</b> | <b>\$730,775</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 730,775 | 730,775 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$730,775</b> | <b>\$730,775</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 24,602 | 24,602 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

4125 Out of State Travel

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 766 | 766 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4150 Employee Training

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 29,393 | 29,393 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

4175 Office Expenses

| Description                                  | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd                         | 59,266                       | 59,266                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 21,427                       | 21,427                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>                  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 38,053                       | 38,053                   | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 3,824                        | 3,824                    | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 29,616                       | 29,616                   | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 18,023                       | 18,023                   | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 176,208                      | 176,208                  | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 28                           | 28                       | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 456                          | 456                      | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 202                          | 202                      | 0                       | 0.00%                              |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4450 Fuels and Utilities</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 11                           | 11                       | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 661                          | 661                      | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 907                          | 907                      | 0                       | 0.00%                              |
| <b>4600 Intra-agency Charges</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 394                          | 394                      | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 256,167                      | 256,167                  | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 9,165                        | 9,165                    | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 7,456                        | 7,456                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 676,625                      | 676,625                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$676,625</b>             | <b>\$676,625</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

**CAPITAL OUTLAY**

**5600 Data Processing Hardware**

| Description                 | Agency Request 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        | 54,150                       | 54,150                   | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd        | 730,775                      | 730,775                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$730,775</b>             | <b>\$730,775</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**

**LICENSES AND FEES**

**0210 Non-business Lic. and Fees**

3400 Other Funds Ltd - 1,500,000 1,500,000 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (3,507,616) (3,507,616) 100.00%

**REVENUE CATEGORIES**

3400 Other Funds Ltd - (2,007,616) (2,007,616) 100.00%

**TOTAL REVENUE CATEGORIES** - **(\$2,007,616)** **(\$2,007,616)** **100.00%**

**AVAILABLE REVENUES**

3400 Other Funds Ltd - (2,007,616) (2,007,616) 100.00%

**TOTAL AVAILABLE REVENUES** - **(\$2,007,616)** **(\$2,007,616)** **100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd - 1,393,405 1,393,405 100.00%

**SALARIES & WAGES**

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | 1,393,405                | 1,393,405               | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>    | -                            | <b>\$1,393,405</b>       | <b>\$1,393,405</b>      | <b>100.00%</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>        |                              |                          |                         |                                    |
| <b>3230 Social Security Taxes</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | 106,595                  | 106,595                 | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | 106,595                  | 106,595                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | -                            | <b>\$106,595</b>         | <b>\$106,595</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (2,566,701)              | (2,566,701)             | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (2,566,701)              | (2,566,701)             | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                            | <b>(\$2,566,701)</b>     | <b>(\$2,566,701)</b>    | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (1,066,701)              | (1,066,701)             | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>       | -                            | <b>(\$1,066,701)</b>     | <b>(\$1,066,701)</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                 |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (24,602)                 | (24,602)                | 100.00%                            |
| <b>4125 Out of State Travel</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (766)                    | (766)                   | 100.00%                            |
| <b>4150 Employee Training</b>                |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (29,393)                 | (29,393)                | 100.00%                            |
| <b>4175 Office Expenses</b>                  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (59,266)                 | (59,266)                | 100.00%                            |
| <b>4275 Publicity and Publications</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (3,824)                  | (3,824)                 | 100.00%                            |
| <b>4300 Professional Services</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (29,616)                 | (29,616)                | 100.00%                            |
| <b>4315 IT Professional Services</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (18,023)                 | (18,023)                | 100.00%                            |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (28)                     | (28)                    | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (456)                    | (456)                   | 100.00%                            |
| <b>4450 Fuels and Utilities</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (11)                     | (11)                    | 100.00%                            |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4475 Facilities Maintenance</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (661)                    | (661)                   | 100.00%                            |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (907)                    | (907)                   | 100.00%                            |
| <b>4600 Intra-agency Charges</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (394)                    | (394)                   | 100.00%                            |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (756,347)                | (756,347)               | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (9,165)                  | (9,165)                 | 100.00%                            |
| <b>4715 IT Expendable Property</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (7,456)                  | (7,456)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (940,915)                | (940,915)               | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | -                            | <b>(\$940,915)</b>       | <b>(\$940,915)</b>      | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (2,007,616)              | (2,007,616)             | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>                  | -                            | <b>(\$2,007,616)</b>     | <b>(\$2,007,616)</b>    | <b>100.00%</b>                     |
| <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                 |                         |                                    |
| 3400 Other Funds Ltd        | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

|                      |   |          |          |         |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (33,477) | (33,477) | 100.00% |
|----------------------|---|----------|----------|---------|

**REVENUE CATEGORIES**

|                      |   |          |          |         |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (33,477) | (33,477) | 100.00% |
|----------------------|---|----------|----------|---------|

|                                 |   |                   |                   |                |
|---------------------------------|---|-------------------|-------------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | - | <b>(\$33,477)</b> | <b>(\$33,477)</b> | <b>100.00%</b> |
|---------------------------------|---|-------------------|-------------------|----------------|

**AVAILABLE REVENUES**

|                      |   |          |          |         |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (33,477) | (33,477) | 100.00% |
|----------------------|---|----------|----------|---------|

|                                 |   |                   |                   |                |
|---------------------------------|---|-------------------|-------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | - | <b>(\$33,477)</b> | <b>(\$33,477)</b> | <b>100.00%</b> |
|---------------------------------|---|-------------------|-------------------|----------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

|                      |   |          |          |         |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (33,477) | (33,477) | 100.00% |
|----------------------|---|----------|----------|---------|

**SERVICES & SUPPLIES**

|                      |   |          |          |         |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (33,477) | (33,477) | 100.00% |
|----------------------|---|----------|----------|---------|

|                                      |   |                   |                   |                |
|--------------------------------------|---|-------------------|-------------------|----------------|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | - | <b>(\$33,477)</b> | <b>(\$33,477)</b> | <b>100.00%</b> |
|--------------------------------------|---|-------------------|-------------------|----------------|

**EXPENDITURES**

|                      |   |          |          |         |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (33,477) | (33,477) | 100.00% |
|----------------------|---|----------|----------|---------|

**Package Comparison Report - Detail  
2019-21 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 EXPENDITURES</b>   | -                            | (\$33,477)               | (\$33,477)              | 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  
 2019-21 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                 |                         |                                    |

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

|      |                 |   |          |          |         |
|------|-----------------|---|----------|----------|---------|
| 3400 | Other Funds Ltd | - | (62,542) | (62,542) | 100.00% |
|------|-----------------|---|----------|----------|---------|

**REVENUE CATEGORIES**

|      |                 |   |          |          |         |
|------|-----------------|---|----------|----------|---------|
| 3400 | Other Funds Ltd | - | (62,542) | (62,542) | 100.00% |
|------|-----------------|---|----------|----------|---------|

|                                 |  |   |                   |                   |                |
|---------------------------------|--|---|-------------------|-------------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> |  | - | <b>(\$62,542)</b> | <b>(\$62,542)</b> | <b>100.00%</b> |
|---------------------------------|--|---|-------------------|-------------------|----------------|

**AVAILABLE REVENUES**

|      |                 |   |          |          |         |
|------|-----------------|---|----------|----------|---------|
| 3400 | Other Funds Ltd | - | (62,542) | (62,542) | 100.00% |
|------|-----------------|---|----------|----------|---------|

|                                 |  |   |                   |                   |                |
|---------------------------------|--|---|-------------------|-------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> |  | - | <b>(\$62,542)</b> | <b>(\$62,542)</b> | <b>100.00%</b> |
|---------------------------------|--|---|-------------------|-------------------|----------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

|      |                 |   |          |          |         |
|------|-----------------|---|----------|----------|---------|
| 3400 | Other Funds Ltd | - | (62,542) | (62,542) | 100.00% |
|------|-----------------|---|----------|----------|---------|

**SERVICES & SUPPLIES**

|      |                 |   |          |          |         |
|------|-----------------|---|----------|----------|---------|
| 3400 | Other Funds Ltd | - | (62,542) | (62,542) | 100.00% |
|------|-----------------|---|----------|----------|---------|

|                                      |  |   |                   |                   |                |
|--------------------------------------|--|---|-------------------|-------------------|----------------|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> |  | - | <b>(\$62,542)</b> | <b>(\$62,542)</b> | <b>100.00%</b> |
|--------------------------------------|--|---|-------------------|-------------------|----------------|

**EXPENDITURES**

|      |                 |   |          |          |         |
|------|-----------------|---|----------|----------|---------|
| 3400 | Other Funds Ltd | - | (62,542) | (62,542) | 100.00% |
|------|-----------------|---|----------|----------|---------|

Package Comparison Report - Detail  
 2019-21 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 EXPENDITURES</b>   | -                            | (\$62,542)               | (\$62,542)              | 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**

**OTHER**

**0975 Other Revenues**

|                      |   |           |           |         |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (388,845) | (388,845) | 100.00% |
|----------------------|---|-----------|-----------|---------|

**REVENUE CATEGORIES**

|                      |   |           |           |         |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (388,845) | (388,845) | 100.00% |
|----------------------|---|-----------|-----------|---------|

|                                 |   |                    |                    |                |
|---------------------------------|---|--------------------|--------------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | - | <b>(\$388,845)</b> | <b>(\$388,845)</b> | <b>100.00%</b> |
|---------------------------------|---|--------------------|--------------------|----------------|

**AVAILABLE REVENUES**

|                      |   |           |           |         |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (388,845) | (388,845) | 100.00% |
|----------------------|---|-----------|-----------|---------|

|                                 |   |                    |                    |                |
|---------------------------------|---|--------------------|--------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | - | <b>(\$388,845)</b> | <b>(\$388,845)</b> | <b>100.00%</b> |
|---------------------------------|---|--------------------|--------------------|----------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                      |   |           |           |         |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (205,992) | (205,992) | 100.00% |
|----------------------|---|-----------|-----------|---------|

**SALARIES & WAGES**

|                      |   |           |           |         |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | (205,992) | (205,992) | 100.00% |
|----------------------|---|-----------|-----------|---------|

|                                   |   |                    |                    |                |
|-----------------------------------|---|--------------------|--------------------|----------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | - | <b>(\$205,992)</b> | <b>(\$205,992)</b> | <b>100.00%</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>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | -                            | (122)                    | (122)                   | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | -                            | (34,957)                 | (34,957)                | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | -                            | (15,759)                 | (15,759)                | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | -                            | (116)                    | (116)                   | 100.00%                            |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | -                            | (70,368)                 | (70,368)                | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | -                            | (121,322)                | (121,322)               | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | -                            | <b>(\$121,322)</b>       | <b>(\$121,322)</b>      | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | -                            | 1                        | 1                       | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | -                            | 1                        | 1                       | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>     | -                            | <b>\$1</b>               | <b>\$1</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>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (327,313)                | (327,313)               | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>          | -                            | <b>(\$327,313)</b>       | <b>(\$327,313)</b>      | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (11,952)                 | (11,952)                | 100.00%                            |
| <b>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (4,932)                  | (4,932)                 | 100.00%                            |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (22,740)                 | (22,740)                | 100.00%                            |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (18,806)                 | (18,806)                | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (3,102)                  | (3,102)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (61,532)                 | (61,532)                | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>(\$61,532)</b>        | <b>(\$61,532)</b>       | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (388,845)                | (388,845)               | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: December 2018 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 EXPENDITURES</b>        | -                            | (\$388,845)              | (\$388,845)             | 100.00%                            |
| <b>ENDING BALANCE</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd             | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | \$0                     | 0.00%                              |
| <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  
 2019-21 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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

OTHER

0975 Other Revenues

|                      |           |   |             |           |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,881,663 | - | (1,881,663) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                      |           |   |             |           |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,881,663 | - | (1,881,663) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,881,663</b> | <b>-</b> | <b>(\$1,881,663)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

|                      |           |   |             |           |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,881,663 | - | (1,881,663) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,881,663</b> | <b>-</b> | <b>(\$1,881,663)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                      |           |   |             |           |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,227,792 | - | (1,227,792) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

3190 All Other Differential

|                      |        |   |          |           |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 10,007 | - | (10,007) | (100.00%) |
|----------------------|--------|---|----------|-----------|

SALARIES & WAGES

|                      |           |   |             |           |
|----------------------|-----------|---|-------------|-----------|
| 3400 Other Funds Ltd | 1,237,799 | - | (1,237,799) | (100.00%) |
|----------------------|-----------|---|-------------|-----------|

| Description                              | Agency Request Budget (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>\$1,237,799</b>           | <b>-</b>                 | <b>(\$1,237,799)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 427                          | -                        | (427)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 210,055                      | -                        | (210,055)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 94,692                       | -                        | (94,692)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 406                          | -                        | (406)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 246,288                      | -                        | (246,288)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 551,868                      | -                        | (551,868)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$551,868</b>             | <b>-</b>                 | <b>(\$551,868)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 1,789,667                    | -                        | (1,789,667)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$1,789,667</b>           | <b>-</b>                 | <b>(\$1,789,667)</b>    | <b>(100.00%)</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>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 20,918                       | -                        | (20,918)                | (100.00%)                          |
| <b>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 9,723                        | -                        | (9,723)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 39,795                       | -                        | (39,795)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 13,013                       | -                        | (13,013)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 4,214                        | -                        | (4,214)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 4,333                        | -                        | (4,333)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 91,996                       | -                        | (91,996)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$91,996</b>              | <b>-</b>                 | <b>(\$91,996)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 1,881,663                    | -                        | (1,881,663)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$1,881,663</b>           | <b>-</b>                 | <b>(\$1,881,663)</b>    | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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                 |                         |                                    |
| 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     | 7                            | -                        | (7)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 7.00                         | -                        | (7.00)                  | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Overpmt writing & recovery proc right-sizing  
 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

OTHER

0975 Other Revenues

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 437,867 | - | (437,867) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 437,867 | - | (437,867) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$437,867</b> | <b>-</b> | <b>(\$437,867)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 437,867 | - | (437,867) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$437,867</b> | <b>-</b> | <b>(\$437,867)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 248,934 | - | (248,934) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

SALARIES & WAGES

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 248,934 | - | (248,934) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

|                                   |                  |          |                    |                  |
|-----------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$248,934</b> | <b>-</b> | <b>(\$248,934)</b> | <b>(100.00%)</b> |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Overpmt writing & recovery proc right-sizing  
 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>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 159                          | -                        | (159)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 42,244                       | -                        | (42,244)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 19,044                       | -                        | (19,044)                | (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                     | 92,358                       | -                        | (92,358)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 153,958                      | -                        | (153,958)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$153,958</b>             | <b>-</b>                 | <b>(\$153,958)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 402,892                      | -                        | (402,892)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$402,892</b>             | <b>-</b>                 | <b>(\$402,892)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 7,846                        | -                        | (7,846)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Overpmt writing & recovery proc right-sizing  
 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>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 3,858                        | -                        | (3,858)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 14,922                       | -                        | (14,922)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 4,881                        | -                        | (4,881)                 | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 1,611                        | -                        | (1,611)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 1,857                        | -                        | (1,857)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 34,975                       | -                        | (34,975)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$34,975</b>              | -                        | <b>(\$34,975)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 437,867                      | -                        | (437,867)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$437,867</b>             | -                        | <b>(\$437,867)</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>                       |

**Package Comparison Report - Detail  
2019-21 Biennium  
DHS Shared Services**

**Cross Reference Number: 10000-010-45-00-00000  
Package: Overpmt writing & recovery proc right-sizing  
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>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 3                            | -                        | (3)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 2.64                         | -                        | (2.64)                  | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Interstate Benefit ID (PARIS) Proc Resourcing  
 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 | 362,706 | - | (362,706) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 362,706 | - | (362,706) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$362,706</b> | <b>-</b> | <b>(\$362,706)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 362,706 | - | (362,706) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$362,706</b> | <b>-</b> | <b>(\$362,706)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 188,622 | - | (188,622) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

SALARIES & WAGES

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 188,622 | - | (188,622) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

|                                   |                  |          |                    |                  |
|-----------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$188,622</b> | <b>-</b> | <b>(\$188,622)</b> | <b>(100.00%)</b> |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000  
 Package: Interstate Benefit ID (PARIS) Proc Resourcing  
 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>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 159                          | -                        | (159)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 32,010                       | -                        | (32,010)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 14,430                       | -                        | (14,430)                | (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                     | 92,358                       | -                        | (92,358)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 139,110                      | -                        | (139,110)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$139,110</b>             | <b>-</b>                 | <b>(\$139,110)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 327,732                      | -                        | (327,732)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$327,732</b>             | <b>-</b>                 | <b>(\$327,732)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 7,845                        | -                        | (7,845)                 | (100.00%)                          |

| Description                             | Agency Request Budget (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>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 3,858                        | -                        | (3,858)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 14,922                       | -                        | (14,922)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 4,881                        | -                        | (4,881)                 | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 1,611                        | -                        | (1,611)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 1,857                        | -                        | (1,857)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 34,974                       | -                        | (34,974)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$34,974</b>              | <b>-</b>                 | <b>(\$34,974)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 362,706                      | -                        | (362,706)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$362,706</b>             | <b>-</b>                 | <b>(\$362,706)</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>                       |

**Package Comparison Report - Detail  
2019-21 Biennium  
DHS Shared Services**

**Cross Reference Number: 10000-010-45-00-00000  
Package: Interstate Benefit ID (PARIS) Proc Resourcing  
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>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 3                            | -                        | (3)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 2.64                         | -                        | (2.64)                  | (100.00%)                          |

| Description                                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>REVENUE CATEGORIES</b>                   |                              |                          |                         |                                    |
| <b>OTHER</b>                                |                              |                          |                         |                                    |
| <b>0975 Other Revenues</b>                  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 248,375                      | -                        | (248,375)               | (100.00%)                          |
| <b>REVENUE CATEGORIES</b>                   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 248,375                      | -                        | (248,375)               | (100.00%)                          |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$248,375</b>             | <b>-</b>                 | <b>(\$248,375)</b>      | <b>(100.00%)</b>                   |
| <b>AVAILABLE REVENUES</b>                   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 248,375                      | -                        | (248,375)               | (100.00%)                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$248,375</b>             | <b>-</b>                 | <b>(\$248,375)</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                        | 130,608                      | -                        | (130,608)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 130,608                      | -                        | (130,608)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$130,608</b>             | <b>-</b>                 | <b>(\$130,608)</b>      | <b>(100.00%)</b>                   |
| <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>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 61                           | -                        | (61)                    | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 22,164                       | -                        | (22,164)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 9,991                        | -                        | (9,991)                 | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 58                           | -                        | (58)                    | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 35,184                       | -                        | (35,184)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 67,458                       | -                        | (67,458)                | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$67,458</b>              | <b>-</b>                 | <b>(\$67,458)</b>       | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 198,066                      | -                        | (198,066)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$198,066</b>             | <b>-</b>                 | <b>(\$198,066)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 2,989                        | -                        | (2,989)                 | (100.00%)                          |

| Description                             | Agency Request Budget (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>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 33,710                       | -                        | (33,710)                | (100.00%)                          |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 5,685                        | -                        | (5,685)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 1,859                        | -                        | (1,859)                 | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 5,447                        | -                        | (5,447)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 619                          | -                        | (619)                   | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 50,309                       | -                        | (50,309)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$50,309</b>              | <b>-</b>                 | <b>(\$50,309)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 248,375                      | -                        | (248,375)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$248,375</b>             | <b>-</b>                 | <b>(\$248,375)</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>                       |

**Package Comparison Report - Detail  
2019-21 Biennium  
DHS Shared Services**

**Cross Reference Number: 10000-010-45-00-00000  
Package: Protect, Modernize, Strengthen  
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                 |                         |                                    |
| <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**

**OTHER**

**0975 Other Revenues**

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 551,967 | - | (551,967) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

**REVENUE CATEGORIES**

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 551,967 | - | (551,967) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$551,967</b> | <b>-</b> | <b>(\$551,967)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

**AVAILABLE REVENUES**

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 551,967 | - | (551,967) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$551,967</b> | <b>-</b> | <b>(\$551,967)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 287,424 | - | (287,424) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

**SALARIES & WAGES**

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 287,424 | - | (287,424) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

|                                   |                  |          |                    |                  |
|-----------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$287,424</b> | <b>-</b> | <b>(\$287,424)</b> | <b>(100.00%)</b> |
|-----------------------------------|------------------|----------|--------------------|------------------|

**OTHER PAYROLL EXPENSES**

Package Comparison Report - Detail  
 2019-21 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: 206

| Description                              | Agency Request Budget (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>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 244                          | -                        | (244)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 48,776                       | -                        | (48,776)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 21,988                       | -                        | (21,988)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 232                          | -                        | (232)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 140,736                      | -                        | (140,736)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 211,976                      | -                        | (211,976)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$211,976</b>             | <b>-</b>                 | <b>(\$211,976)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 499,400                      | -                        | (499,400)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$499,400</b>             | <b>-</b>                 | <b>(\$499,400)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 11,951                       | -                        | (11,951)                | (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>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 5,556                        | -                        | (5,556)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 22,740                       | -                        | (22,740)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 7,436                        | -                        | (7,436)                 | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 2,408                        | -                        | (2,408)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 2,476                        | -                        | (2,476)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 52,567                       | -                        | (52,567)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$52,567</b>              | -                        | <b>(\$52,567)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 551,967                      | -                        | (551,967)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$551,967</b>             | -                        | <b>(\$551,967)</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>                       |

**Package Comparison Report - Detail  
2019-21 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: 206**

| Description                      | Agency Request Budget (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     | 4                            | -                        | (4)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 4.00                         | -                        | (4.00)                  | (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                        | 730,099                      | -                        | (730,099)               | (100.00%)                          |
| <b>REVENUE CATEGORIES</b>                   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 730,099                      | -                        | (730,099)               | (100.00%)                          |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$730,099</b>             | <b>-</b>                 | <b>(\$730,099)</b>      | <b>(100.00%)</b>                   |
| <b>AVAILABLE REVENUES</b>                   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 730,099                      | -                        | (730,099)               | (100.00%)                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$730,099</b>             | <b>-</b>                 | <b>(\$730,099)</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                        | 439,830                      | -                        | (439,830)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 439,830                      | -                        | (439,830)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$439,830</b>             | <b>-</b>                 | <b>(\$439,830)</b>      | <b>(100.00%)</b>                   |
| <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>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 228                          | -                        | (228)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 74,638                       | -                        | (74,638)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 33,646                       | -                        | (33,646)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 218                          | -                        | (218)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 131,940                      | -                        | (131,940)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 240,670                      | -                        | (240,670)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$240,670</b>             | <b>-</b>                 | <b>(\$240,670)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 680,500                      | -                        | (680,500)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$680,500</b>             | <b>-</b>                 | <b>(\$680,500)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 11,205                       | -                        | (11,205)                | (100.00%)                          |

| Description                             | Agency Request Budget (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>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 5,350                        | -                        | (5,350)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 21,318                       | -                        | (21,318)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 6,972                        | -                        | (6,972)                 | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 2,278                        | -                        | (2,278)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 2,476                        | -                        | (2,476)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 49,599                       | -                        | (49,599)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$49,599</b>              | <b>-</b>                 | <b>(\$49,599)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 730,099                      | -                        | (730,099)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$730,099</b>             | <b>-</b>                 | <b>(\$730,099)</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>                       |

| Description                      | Agency Request Budget (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     | 4                            | -                        | (4)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 3.76                         | -                        | (3.76)                  | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 857,286 | - | (857,286) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

**REVENUE CATEGORIES**

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 857,286 | - | (857,286) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$857,286</b> | <b>-</b> | <b>(\$857,286)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

**AVAILABLE REVENUES**

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 857,286 | - | (857,286) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$857,286</b> | <b>-</b> | <b>(\$857,286)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 517,209 | - | (517,209) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

**SALARIES & WAGES**

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 517,209 | - | (517,209) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

|                                   |                  |          |                    |                  |
|-----------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$517,209</b> | <b>-</b> | <b>(\$517,209)</b> | <b>(100.00%)</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>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 265                          | -                        | (265)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 87,770                       | -                        | (87,770)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 39,568                       | -                        | (39,568)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 255                          | -                        | (255)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 153,930                      | -                        | (153,930)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 281,788                      | -                        | (281,788)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$281,788</b>             | <b>-</b>                 | <b>(\$281,788)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 798,997                      | -                        | (798,997)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$798,997</b>             | <b>-</b>                 | <b>(\$798,997)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 13,074                       | -                        | (13,074)                | (100.00%)                          |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 6,430                        | -                        | (6,430)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 24,870                       | -                        | (24,870)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 8,135                        | -                        | (8,135)                 | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 2,685                        | -                        | (2,685)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 3,095                        | -                        | (3,095)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 58,289                       | -                        | (58,289)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$58,289</b>              | <b>-</b>                 | <b>(\$58,289)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 857,286                      | -                        | (857,286)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$857,286</b>             | <b>-</b>                 | <b>(\$857,286)</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>                       |

| Description                      | Agency Request Budget (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     | 5                            | -                        | (5)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 4.40                         | -                        | (4.40)                  | (100.00%)                          |

| Description                        | Agency Request Budget (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               | 66,817                       | -                        | (66,817)                | (100.00%)                          |
| <b>REVENUE CATEGORIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd               | 66,817                       | -                        | (66,817)                | (100.00%)                          |
| <b>TOTAL REVENUE CATEGORIES</b>    | <b>\$66,817</b>              | <b>-</b>                 | <b>(\$66,817)</b>       | <b>(100.00%)</b>                   |
| <b>AVAILABLE REVENUES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd               | 66,817                       | -                        | (66,817)                | (100.00%)                          |
| <b>TOTAL AVAILABLE REVENUES</b>    | <b>\$66,817</b>              | <b>-</b>                 | <b>(\$66,817)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| <b>PERSONAL SERVICES</b>           |                              |                          |                         |                                    |
| <b>SALARIES &amp; WAGES</b>        |                              |                          |                         |                                    |
| <b>3190 All Other Differential</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd               | 53,616                       | -                        | (53,616)                | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd               | 53,616                       | -                        | (53,616)                | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>  | <b>\$53,616</b>              | <b>-</b>                 | <b>(\$53,616)</b>       | <b>(100.00%)</b>                   |
| <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>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 9,099                        | -                        | (9,099)                 | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 4,102                        | -                        | (4,102)                 | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 13,201                       | -                        | (13,201)                | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$13,201</b>              | <b>-</b>                 | <b>(\$13,201)</b>       | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 66,817                       | -                        | (66,817)                | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$66,817</b>              | <b>-</b>                 | <b>(\$66,817)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 66,817                       | -                        | (66,817)                | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>                | <b>\$66,817</b>              | <b>-</b>                 | <b>(\$66,817)</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>                       |

Package Comparison Report - Detail  
 2019-21 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 | 928,333 | 928,333 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

OTHER

0975 Other Revenues

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,574 | 1,574 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 30,642 | 30,642 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

REVENUE CATEGORIES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 928,333 | 928,333 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 1,574   | 1,574   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 30,642  | 30,642  | 0 | 0.00% |

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$960,549</b> | <b>\$960,549</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 928,333 | 928,333 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 1,574   | 1,574   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 30,642  | 30,642  | 0 | 0.00% |

Package Comparison Report - Detail  
 2019-21 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>\$960,549</b>             | <b>\$960,549</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                    | 39,223                       | 39,223                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 1,574                        | 1,574                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 30,642                       | 30,642                   | 0                       | 0.00%                              |
| All Funds                            | 71,439                       | 71,439                   | 0                       | 0.00%                              |
| <b>3260 Mass Transit Tax</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | 889,110                      | 889,110                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | 928,333                      | 928,333                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 1,574                        | 1,574                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 30,642                       | 30,642                   | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>\$960,549</b>             | <b>\$960,549</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 928,333                      | 928,333                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 1,574                        | 1,574                    | 0                       | 0.00%                              |

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd      | 30,642                       | 30,642                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$960,549</b>             | <b>\$960,549</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 | 3,886,348 | 3,886,348 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 5,420,957 | 5,420,957 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,886,348 | 3,886,348 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 5,420,957 | 5,420,957 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$9,307,305</b> | <b>\$9,307,305</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,886,348 | 3,886,348 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 5,420,957 | 5,420,957 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$9,307,305</b> | <b>\$9,307,305</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 182,467 | 182,467 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                  | 177,642                      | 177,642                  | 0                       | 0.00%                              |
| All Funds                               | 360,109                      | 360,109                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 502,221                      | 502,221                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 494,983                      | 494,983                  | 0                       | 0.00%                              |
| All Funds                               | 997,204                      | 997,204                  | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,284,618                    | 1,284,618                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 2,603,442                    | 2,603,442                | 0                       | 0.00%                              |
| All Funds                               | 3,888,060                    | 3,888,060                | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,706,862                    | 1,706,862                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,919,993                    | 1,919,993                | 0                       | 0.00%                              |
| All Funds                               | 3,626,855                    | 3,626,855                | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | 40,028                       | 40,028                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 38,775                       | 38,775                   | 0                       | 0.00%                              |
| All Funds                               | 78,803                       | 78,803                   | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</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                       | 54,323                       | 54,323                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 52,623                       | 52,623                   | 0                       | 0.00%                              |
| All Funds                               | 106,946                      | 106,946                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 20,997                       | 20,997                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 10,521                       | 10,521                   | 0                       | 0.00%                              |
| All Funds                               | 31,518                       | 31,518                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 191,595                      | 191,595                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 130,634                      | 130,634                  | 0                       | 0.00%                              |
| All Funds                               | 322,229                      | 322,229                  | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | (201,981)                    | (201,981)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (126,603)                    | (126,603)                | 0                       | 0.00%                              |
| All Funds                               | (328,584)                    | (328,584)                | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,781,130                    | 3,781,130                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 5,302,010                    | 5,302,010                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$9,083,140</b>           | <b>\$9,083,140</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                  | 105,218                      | 105,218                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 118,947                      | 118,947                  | 0                       | 0.00%                              |
| All Funds                          | 224,165                      | 224,165                  | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 3,886,348                    | 3,886,348                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 5,420,957                    | 5,420,957                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>          | <b>\$9,307,305</b>           | <b>\$9,307,305</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  
 2019-21 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (269,031) (269,031) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (522,000) (522,000) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (425,844) (425,844) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (269,031) (269,031) 0 0.00%

3400 Other Funds Ltd (522,000) (522,000) 0 0.00%

6400 Federal Funds Ltd (425,844) (425,844) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$1,216,875) (\$1,216,875) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (269,031) (269,031) 0 0.00%

3400 Other Funds Ltd (522,000) (522,000) 0 0.00%

6400 Federal Funds Ltd (425,844) (425,844) 0 0.00%

| Description                         | Agency Request Budget (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>(\$1,216,875)</b>         | <b>(\$1,216,875)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                 |                              |                          |                         |                                    |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| <b>3260 Mass Transit Tax</b>        |                              |                          |                         |                                    |
| 8000 General Fund                   | (6,361)                      | (6,361)                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | (6,361)                      | (6,361)                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>(\$6,361)</b>             | <b>(\$6,361)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | (17,202)                     | (17,202)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (26,841)                     | (26,841)                 | 0                       | 0.00%                              |
| All Funds                           | (44,043)                     | (44,043)                 | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>      |                              |                          |                         |                                    |
| 8000 General Fund                   | (435)                        | (435)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (674)                        | (674)                    | 0                       | 0.00%                              |
| All Funds                           | (1,109)                      | (1,109)                  | 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                       | (14,210)                     | (14,210)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (24,302)                     | (24,302)                 | 0                       | 0.00%                              |
| All Funds                               | (38,512)                     | (38,512)                 | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (138,731)                    | (138,731)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (216,451)                    | (216,451)                | 0                       | 0.00%                              |
| All Funds                               | (355,182)                    | (355,182)                | 0                       | 0.00%                              |
| <b>4625 Other COP Costs</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (522,000)                    | (522,000)                | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | (56,239)                     | (56,239)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (96,185)                     | (96,185)                 | 0                       | 0.00%                              |
| All Funds                               | (152,424)                    | (152,424)                | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | (29,134)                     | (29,134)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (49,898)                     | (49,898)                 | 0                       | 0.00%                              |
| All Funds                               | (79,032)                     | (79,032)                 | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | (255,951)                    | (255,951)                | 0                       | 0.00%                              |

| Description                          | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                      | Column 1                        | Column 2                 |                            |                                       |
| 3400 Other Funds Ltd                 | (522,000)                       | (522,000)                | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd               | (414,351)                       | (414,351)                | 0                          | 0.00%                                 |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$1,192,302)</b>            | <b>(\$1,192,302)</b>     | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>SPECIAL PAYMENTS</b>              |                                 |                          |                            |                                       |
| <b>6085 Other Special Payments</b>   |                                 |                          |                            |                                       |
| 8000 General Fund                    | (6,719)                         | (6,719)                  | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd               | (11,493)                        | (11,493)                 | 0                          | 0.00%                                 |
| All Funds                            | (18,212)                        | (18,212)                 | 0                          | 0.00%                                 |
| <b>EXPENDITURES</b>                  |                                 |                          |                            |                                       |
| 8000 General Fund                    | (269,031)                       | (269,031)                | 0                          | 0.00%                                 |
| 3400 Other Funds Ltd                 | (522,000)                       | (522,000)                | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd               | (425,844)                       | (425,844)                | 0                          | 0.00%                                 |
| <b>TOTAL EXPENDITURES</b>            | <b>(\$1,216,875)</b>            | <b>(\$1,216,875)</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 | 17,677,725 | 17,677,725 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 14,466,763 | 14,466,763 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

REVENUE CATEGORIES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 17,677,725 | 17,677,725 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 14,466,763 | 14,466,763 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$32,144,488</b> | <b>\$32,144,488</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 17,677,725 | 17,677,725 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 14,466,763 | 14,466,763 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$32,144,488</b> | <b>\$32,144,488</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 2,297 | 2,297 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                 | 1,022                        | 1,022                    | 0                       | 0.00%                              |
| All Funds                              | 3,319                        | 3,319                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 75,927                       | 75,927                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 50,681                       | 50,681                   | 0                       | 0.00%                              |
| All Funds                              | 126,608                      | 126,608                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 204,743                      | 204,743                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 177,803                      | 177,803                  | 0                       | 0.00%                              |
| All Funds                              | 382,546                      | 382,546                  | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 10,202,173                   | 10,202,173               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 8,051,842                    | 8,051,842                | 0                       | 0.00%                              |
| All Funds                              | 18,254,015                   | 18,254,015               | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 533,763                      | 533,763                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 529,321                      | 529,321                  | 0                       | 0.00%                              |
| All Funds                              | 1,063,084                    | 1,063,084                | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</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                           | 26                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 23                           | 23                       | 0                       | 0.00%                              |
| All Funds                               | 49                           | 49                       | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | 15,092                       | 15,092                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 13,389                       | 13,389                   | 0                       | 0.00%                              |
| All Funds                               | 28,481                       | 28,481                   | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>    |                              |                          |                         |                                    |
| 8000 General Fund                       | 38,712                       | 38,712                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 32,439                       | 32,439                   | 0                       | 0.00%                              |
| All Funds                               | 71,151                       | 71,151                   | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>            |                              |                          |                         |                                    |
| 8000 General Fund                       | 14,068                       | 14,068                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 12,356                       | 12,356                   | 0                       | 0.00%                              |
| All Funds                               | 26,424                       | 26,424                   | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,058,508                    | 2,058,508                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,782,893                    | 1,782,893                | 0                       | 0.00%                              |
| All Funds                               | 3,841,401                    | 3,841,401                | 0                       | 0.00%                              |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>4450 Fuels and Utilities</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | 137,044                      | 137,044                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 133,025                      | 133,025                  | 0                       | 0.00%                              |
| All Funds                               | 270,069                      | 270,069                  | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 178,202                      | 178,202                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 179,433                      | 179,433                  | 0                       | 0.00%                              |
| All Funds                               | 357,635                      | 357,635                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 85,054                       | 85,054                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 22,206                       | 22,206                   | 0                       | 0.00%                              |
| All Funds                               | 107,260                      | 107,260                  | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 158,918                      | 158,918                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 91,277                       | 91,277                   | 0                       | 0.00%                              |
| All Funds                               | 250,195                      | 250,195                  | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 81,437                       | 81,437                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 80,649                       | 80,649                   | 0                       | 0.00%                              |

| Description                          | Agency Request 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                            | 162,086                      | 162,086                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 13,785,964                   | 13,785,964               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 11,158,359                   | 11,158,359               | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$24,944,323</b>          | <b>\$24,944,323</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 3,891,761                    | 3,891,761                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 3,308,404                    | 3,308,404                | 0                       | 0.00%                              |
| All Funds                            | 7,200,165                    | 7,200,165                | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 17,677,725                   | 17,677,725               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 14,466,763                   | 14,466,763               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$32,144,488</b>          | <b>\$32,144,488</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 | 903,797 | 903,797 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 688,796 | 688,796 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 903,797 | 903,797 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 688,796 | 688,796 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,592,593</b> | <b>\$1,592,593</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 903,797 | 903,797 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 688,796 | 688,796 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,592,593</b> | <b>\$1,592,593</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 903,797 | 903,797 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | 688,796                      | 688,796                  | 0                       | 0.00%                              |
| All Funds                            | 1,592,593                    | 1,592,593                | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 903,797                      | 903,797                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 688,796                      | 688,796                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$1,592,593</b>           | <b>\$1,592,593</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 903,797                      | 903,797                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 688,796                      | 688,796                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$1,592,593</b>           | <b>\$1,592,593</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 | 1,515,527 | 1,515,527 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,253,016 | 1,253,016 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,515,527 | 1,515,527 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,253,016 | 1,253,016 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$2,768,543</b> | <b>\$2,768,543</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,515,527 | 1,515,527 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,253,016 | 1,253,016 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$2,768,543</b> | <b>\$2,768,543</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,515,527 | 1,515,527 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd      | 1,253,016                    | 1,253,016                | 0                       | 0.00%                              |
| All Funds                   | 2,768,543                    | 2,768,543                | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>         |                              |                          |                         |                                    |
| 8000 General Fund           | 1,515,527                    | 1,515,527                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | 1,253,016                    | 1,253,016                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$2,768,543</b>           | <b>\$2,768,543</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 | 5,764,930 | 5,764,930 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,662,097 | 1,662,097 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 5,764,930 | 5,764,930 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,662,097 | 1,662,097 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$7,427,027</b> | <b>\$7,427,027</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 5,764,930 | 5,764,930 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,662,097 | 1,662,097 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$7,427,027</b> | <b>\$7,427,027</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 265,310 | 265,310 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                     | 72,790                       | 72,790                   | 0                       | 0.00%                              |
| All Funds                                  | 338,100                      | 338,100                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 176,826                      | 176,826                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 26,189                       | 26,189                   | 0                       | 0.00%                              |
| All Funds                                  | 203,015                      | 203,015                  | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 195,302                      | 195,302                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 58,582                       | 58,582                   | 0                       | 0.00%                              |
| All Funds                                  | 253,884                      | 253,884                  | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 2,139,748                    | 2,139,748                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 586,999                      | 586,999                  | 0                       | 0.00%                              |
| All Funds                                  | 2,726,747                    | 2,726,747                | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,592,466                    | 1,592,466                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 502,333                      | 502,333                  | 0                       | 0.00%                              |
| All Funds                                  | 2,094,799                    | 2,094,799                | 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                    | 811,890                      | 811,890                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 202,926                      | 202,926                  | 0                       | 0.00%                              |
| All Funds                            | 1,014,816                    | 1,014,816                | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 479,766                      | 479,766                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 181,588                      | 181,588                  | 0                       | 0.00%                              |
| All Funds                            | 661,354                      | 661,354                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 5,661,308                    | 5,661,308                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 1,631,407                    | 1,631,407                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$7,292,715</b>           | <b>\$7,292,715</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 103,622                      | 103,622                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 30,690                       | 30,690                   | 0                       | 0.00%                              |
| All Funds                            | 134,312                      | 134,312                  | 0                       | 0.00%                              |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 5,764,930                    | 5,764,930                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 1,662,097                    | 1,662,097                | 0                       | 0.00%                              |

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL EXPENDITURES</b>   | <b>\$7,427,027</b>           | <b>\$7,427,027</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 - (4,702,841) (4,702,841) 100.00%

REVENUE CATEGORIES

8000 General Fund - (4,702,841) (4,702,841) 100.00%

**TOTAL REVENUE CATEGORIES - (\$4,702,841) (\$4,702,841) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (4,702,841) (4,702,841) 100.00%

**TOTAL AVAILABLE REVENUES - (\$4,702,841) (\$4,702,841) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (2,297) (2,297) 100.00%

4175 Office Expenses

8000 General Fund - (75,927) (75,927) 100.00%

4275 Publicity and Publications

8000 General Fund - (26) (26) 100.00%

4300 Professional Services

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                       | -                            | (15,092)                 | (15,092)                | 100.00%                            |
| <b>4315 IT Professional Services</b>    |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (38,712)                 | (38,712)                | 100.00%                            |
| <b>4450 Fuels and Utilities</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (137,044)                | (137,044)               | 100.00%                            |
| <b>4475 Facilities Maintenance</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (178,202)                | (178,202)               | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (85,054)                 | (85,054)                | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (158,918)                | (158,918)               | 100.00%                            |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (81,437)                 | (81,437)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (772,709)                | (772,709)               | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>(\$772,709)</b>       | <b>(\$772,709)</b>      | <b>100.00%</b>                     |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (3,930,132)              | (3,930,132)             | 100.00%                            |

| Description                 | Agency Request Budget (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           | -                            | (4,702,841)              | (4,702,841)             | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>   | -                            | <b>(\$4,702,841)</b>     | <b>(\$4,702,841)</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>                       |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (5,191,288) (5,191,288) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (90,594) (90,594) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (4,151,695) (4,151,695) 100.00%

REVENUE CATEGORIES

8000 General Fund - (5,191,288) (5,191,288) 100.00%

3400 Other Funds Ltd - (90,594) (90,594) 100.00%

6400 Federal Funds Ltd - (4,151,695) (4,151,695) 100.00%

**TOTAL REVENUE CATEGORIES - (\$9,433,577) (\$9,433,577) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (5,191,288) (5,191,288) 100.00%

3400 Other Funds Ltd - (90,594) (90,594) 100.00%

6400 Federal Funds Ltd - (4,151,695) (4,151,695) 100.00%

Package Comparison Report - Detail  
 2019-21 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>         | -                            | (\$9,433,577)            | (\$9,433,577)           | 100.00%                            |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (31,861)                 | (31,861)                | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (24,908)                 | (24,908)                | 100.00%                            |
| All Funds                               | -                            | (56,769)                 | (56,769)                | 100.00%                            |
| <b>4225 State Gov. Service Charges</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (2,860,137)              | (2,860,137)             | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (2,354,934)              | (2,354,934)             | 100.00%                            |
| All Funds                               | -                            | (5,215,071)              | (5,215,071)             | 100.00%                            |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (856,758)                | (856,758)               | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (822,487)                | (822,487)               | 100.00%                            |
| All Funds                               | -                            | (1,679,245)              | (1,679,245)             | 100.00%                            |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (1,131,131)              | (1,131,131)             | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (52,100)                 | (52,100)                | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (951,120)                | (951,120)               | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 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                               | -                            | (2,134,351)              | (2,134,351)             | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (311,401)                | (311,401)               | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (38,494)                 | (38,494)                | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 1,754                    | 1,754                   | 100.00%                            |
| All Funds                               | -                            | (348,141)                | (348,141)               | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (5,191,288)              | (5,191,288)             | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (90,594)                 | (90,594)                | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (4,151,695)              | (4,151,695)             | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>(\$9,433,577)</b>     | <b>(\$9,433,577)</b>    | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (5,191,288)              | (5,191,288)             | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (90,594)                 | (90,594)                | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (4,151,695)              | (4,151,695)             | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                            | <b>(\$9,433,577)</b>     | <b>(\$9,433,577)</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 - (4,993) (4,993) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (117) (117) 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 - (117) (117) 100.00%

6400 Federal Funds Ltd - (4,385) (4,385) 100.00%

**TOTAL REVENUE CATEGORIES - (\$9,495) (\$9,495) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (4,993) (4,993) 100.00%

3400 Other Funds Ltd - (117) (117) 100.00%

6400 Federal Funds Ltd - (4,385) (4,385) 100.00%

Package Comparison Report - Detail  
 2019-21 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>      | -                            | (\$9,495)                | (\$9,495)               | 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                 | -                            | (117)                    | (117)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (4,385)                  | (4,385)                 | 100.00%                            |
| All Funds                            | -                            | (9,495)                  | (9,495)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (4,993)                  | (4,993)                 | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (117)                    | (117)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (4,385)                  | (4,385)                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | (\$9,495)                | (\$9,495)               | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (4,993)                  | (4,993)                 | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (117)                    | (117)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (4,385)                  | (4,385)                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | (\$9,495)                | (\$9,495)               | 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>                       |

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: December 2018 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 - 2,083,562 2,083,562 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,312,898) (2,312,898) 100.00%

REVENUE CATEGORIES

8000 General Fund - 2,083,562 2,083,562 100.00%

6400 Federal Funds Ltd - (2,312,898) (2,312,898) 100.00%

**TOTAL REVENUE CATEGORIES - (\$229,336) (\$229,336) 100.00%**

AVAILABLE REVENUES

8000 General Fund - 2,083,562 2,083,562 100.00%

6400 Federal Funds Ltd - (2,312,898) (2,312,898) 100.00%

**TOTAL AVAILABLE REVENUES - (\$229,336) (\$229,336) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - 2,154,768 2,154,768 100.00%

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | -                            | (2,154,768)              | (2,154,768)             | 100.00%                            |
| All Funds                            | -                            | -                        | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | 2,154,768                | 2,154,768               | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (2,154,768)              | (2,154,768)             | 100.00%                            |
| <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                    | -                            | (71,206)                 | (71,206)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (158,130)                | (158,130)               | 100.00%                            |
| All Funds                            | -                            | (229,336)                | (229,336)               | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | 2,083,562                | 2,083,562               | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (2,312,898)              | (2,312,898)             | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$229,336)</b>       | <b>(\$229,336)</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  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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 | 1,312,928 | - | (1,312,928) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 758,248 | - | (758,248) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 1,312,928 | - | (1,312,928) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 758,248 | - | (758,248) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$2,071,176</b> | <b>-</b> | <b>(\$2,071,176)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 1,312,928 | - | (1,312,928) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 758,248 | - | (758,248) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$2,071,176</b> | <b>-</b> | <b>(\$2,071,176)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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                       | 7,438                        | -                        | (7,438)                 | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 7,438                        | -                        | (7,438)                 | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$7,438</b>               | <b>-</b>                 | <b>(\$7,438)</b>        | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 7,632                        | -                        | (7,632)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 4,443                        | -                        | (4,443)                 | (100.00%)                          |
| All Funds                               | 12,075                       | -                        | (12,075)                | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,956                        | -                        | (2,956)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,720                        | -                        | (1,720)                 | (100.00%)                          |
| All Funds                               | 4,676                        | -                        | (4,676)                 | (100.00%)                          |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,420                        | -                        | (5,420)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,155                        | -                        | (3,155)                 | (100.00%)                          |
| All Funds                               | 8,575                        | -                        | (8,575)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 61,553                       | -                        | (61,553)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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                 | 35,831                       | -                        | (35,831)                | (100.00%)                          |
| All Funds                              | 97,384                       | -                        | (97,384)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 24,140                       | -                        | (24,140)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 14,052                       | -                        | (14,052)                | (100.00%)                          |
| All Funds                              | 38,192                       | -                        | (38,192)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 11,322                       | -                        | (11,322)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 6,591                        | -                        | (6,591)                 | (100.00%)                          |
| All Funds                              | 17,913                       | -                        | (17,913)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 113,023                      | -                        | (113,023)               | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 65,792                       | -                        | (65,792)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$178,815</b>             | <b>-</b>                 | <b>(\$178,815)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,192,467                    | -                        | (1,192,467)             | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 692,456                      | -                        | (692,456)               | (100.00%)                          |
| All Funds                              | 1,884,923                    | -                        | (1,884,923)             | (100.00%)                          |

| Description                 | Agency Request Budget (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           | 1,312,928                    | -                        | (1,312,928)             | (100.00%)                          |
| 6400 Federal Funds Ltd      | 758,248                      | -                        | (758,248)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>   | <b>\$2,071,176</b>           | <b>-</b>                 | <b>(\$2,071,176)</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  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Integrated Eligibility / Medicaid 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                            |           |           |           |          |
|----------------------------|-----------|-----------|-----------|----------|
| 8030 General Fund Debt Svc | 6,205,580 | 5,273,482 | (932,098) | (15.02%) |
|----------------------------|-----------|-----------|-----------|----------|

BOND SALES

0555 General Fund Obligation Bonds

|                      |   |         |         |         |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | 675,000 | 675,000 | 100.00% |
|----------------------|---|---------|---------|---------|

OTHER

0975 Other Revenues

|                      |         |   |           |           |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 605,000 | - | (605,000) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                            |           |           |           |          |
|----------------------------|-----------|-----------|-----------|----------|
| 8030 General Fund Debt Svc | 6,205,580 | 5,273,482 | (932,098) | (15.02%) |
| 3400 Other Funds Ltd       | 605,000   | 675,000   | 70,000    | 11.57%   |

|                                 |                    |                    |                    |                 |
|---------------------------------|--------------------|--------------------|--------------------|-----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$6,810,580</b> | <b>\$5,948,482</b> | <b>(\$862,098)</b> | <b>(12.66%)</b> |
|---------------------------------|--------------------|--------------------|--------------------|-----------------|

AVAILABLE REVENUES

|                            |           |           |           |          |
|----------------------------|-----------|-----------|-----------|----------|
| 8030 General Fund Debt Svc | 6,205,580 | 5,273,482 | (932,098) | (15.02%) |
| 3400 Other Funds Ltd       | 605,000   | 675,000   | 70,000    | 11.57%   |

|                                 |                    |                    |                    |                 |
|---------------------------------|--------------------|--------------------|--------------------|-----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$6,810,580</b> | <b>\$5,948,482</b> | <b>(\$862,098)</b> | <b>(12.66%)</b> |
|---------------------------------|--------------------|--------------------|--------------------|-----------------|

EXPENDITURES

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Integrated Eligibility / Medicaid 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>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4625 Other COP Costs</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 605,000                      | 675,000                  | 70,000                  | 11.57%                             |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 605,000                      | 675,000                  | 70,000                  | 11.57%                             |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$605,000</b>             | <b>\$675,000</b>         | <b>\$70,000</b>         | <b>11.57%</b>                      |
| <b>DEBT SERVICE</b>                  |                              |                          |                         |                                    |
| <b>7100 Principal - Bonds</b>        |                              |                          |                         |                                    |
| 8030 General Fund Debt Svc           | 4,470,000                    | 3,825,000                | (645,000)               | (14.43%)                           |
| <b>7150 Interest - Bonds</b>         |                              |                          |                         |                                    |
| 8030 General Fund Debt Svc           | 1,735,580                    | 1,448,482                | (287,098)               | (16.54%)                           |
| <b>DEBT SERVICE</b>                  |                              |                          |                         |                                    |
| 8030 General Fund Debt Svc           | 6,205,580                    | 5,273,482                | (932,098)               | (15.02%)                           |
| <b>TOTAL DEBT SERVICE</b>            | <b>\$6,205,580</b>           | <b>\$5,273,482</b>       | <b>(\$932,098)</b>      | <b>(15.02%)</b>                    |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8030 General Fund Debt Svc           | 6,205,580                    | 5,273,482                | (932,098)               | (15.02%)                           |
| 3400 Other Funds Ltd                 | 605,000                      | 675,000                  | 70,000                  | 11.57%                             |
| <b>TOTAL EXPENDITURES</b>            | <b>\$6,810,580</b>           | <b>\$5,948,482</b>       | <b>(\$862,098)</b>      | <b>(12.66%)</b>                    |
| <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                 |                         |                                    |
| 8030 General Fund Debt Svc  | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Overpmt writing & recovery proc right-sizing  
 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 | 168,117 | - | (168,117) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 141,759 | - | (141,759) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 168,117 | - | (168,117) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 141,759 | - | (141,759) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$309,876</b> | <b>-</b> | <b>(\$309,876)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 168,117 | - | (168,117) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 141,759 | - | (141,759) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$309,876</b> | <b>-</b> | <b>(\$309,876)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Overpmt writing & recovery proc right-sizing  
 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                       | 1,493                        | -                        | (1,493)                 | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,493                        | -                        | (1,493)                 | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$1,493</b>               | <b>-</b>                 | <b>(\$1,493)</b>        | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,446                        | -                        | (2,446)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,081                        | -                        | (2,081)                 | (100.00%)                          |
| All Funds                               | 4,527                        | -                        | (4,527)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 948                          | -                        | (948)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 807                          | -                        | (807)                   | (100.00%)                          |
| All Funds                               | 1,755                        | -                        | (1,755)                 | (100.00%)                          |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,986                        | -                        | (1,986)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,689                        | -                        | (1,689)                 | (100.00%)                          |
| All Funds                               | 3,675                        | -                        | (3,675)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 19,732                       | -                        | (19,732)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Overpmt writing & recovery proc right-sizing  
 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                 |                         |                                    |
| 6400 Federal Funds Ltd                 | 16,787                       | -                        | (16,787)                | (100.00%)                          |
| All Funds                              | 36,519                       | -                        | (36,519)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 8,844                        | -                        | (8,844)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 7,524                        | -                        | (7,524)                 | (100.00%)                          |
| All Funds                              | 16,368                       | -                        | (16,368)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 4,148                        | -                        | (4,148)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 3,529                        | -                        | (3,529)                 | (100.00%)                          |
| All Funds                              | 7,677                        | -                        | (7,677)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 38,104                       | -                        | (38,104)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 32,417                       | -                        | (32,417)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$70,521</b>              | <b>-</b>                 | <b>(\$70,521)</b>       | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 128,520                      | -                        | (128,520)               | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 109,342                      | -                        | (109,342)               | (100.00%)                          |
| All Funds                              | 237,862                      | -                        | (237,862)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Overpmt writing & recovery proc right-sizing  
 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>EXPENDITURES</b>         |                              |                          |                         |                                    |
| 8000 General Fund           | 168,117                      | -                        | (168,117)               | (100.00%)                          |
| 6400 Federal Funds Ltd      | 141,759                      | -                        | (141,759)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>   | <b>\$309,876</b>             | <b>-</b>                 | <b>(\$309,876)</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  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Interstate Benefit ID (PARIS) Proc Resourcing  
 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 | 145,714 | - | (145,714) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 123,007 | - | (123,007) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 145,714 | - | (145,714) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 123,007 | - | (123,007) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$268,721</b> | <b>-</b> | <b>(\$268,721)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 145,714 | - | (145,714) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 123,007 | - | (123,007) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$268,721</b> | <b>-</b> | <b>(\$268,721)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Interstate Benefit ID (PARIS) Proc Resourcing  
 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                 |                         |                                    |
| 8000 General Fund                       | 1,131                        | -                        | (1,131)                 | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,131                        | -                        | (1,131)                 | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$1,131</b>               | <b>-</b>                 | <b>(\$1,131)</b>        | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,446                        | -                        | (2,446)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,081                        | -                        | (2,081)                 | (100.00%)                          |
| All Funds                               | 4,527                        | -                        | (4,527)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 948                          | -                        | (948)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 807                          | -                        | (807)                   | (100.00%)                          |
| All Funds                               | 1,755                        | -                        | (1,755)                 | (100.00%)                          |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,986                        | -                        | (1,986)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,689                        | -                        | (1,689)                 | (100.00%)                          |
| All Funds                               | 3,675                        | -                        | (3,675)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 19,732                       | -                        | (19,732)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Interstate Benefit ID (PARIS) Proc Resourcing  
 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                 | 16,787                       | -                        | (16,787)                | (100.00%)                          |
| All Funds                              | 36,519                       | -                        | (36,519)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 8,844                        | -                        | (8,844)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 7,524                        | -                        | (7,524)                 | (100.00%)                          |
| All Funds                              | 16,368                       | -                        | (16,368)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 4,148                        | -                        | (4,148)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 3,529                        | -                        | (3,529)                 | (100.00%)                          |
| All Funds                              | 7,677                        | -                        | (7,677)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 38,104                       | -                        | (38,104)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 32,417                       | -                        | (32,417)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$70,521</b>              | <b>-</b>                 | <b>(\$70,521)</b>       | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 106,479                      | -                        | (106,479)               | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 90,590                       | -                        | (90,590)                | (100.00%)                          |
| All Funds                              | 197,069                      | -                        | (197,069)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Interstate Benefit ID (PARIS) Proc Resourcing  
 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>EXPENDITURES</b>         |                              |                          |                         |                                    |
| 8000 General Fund           | 145,714                      | -                        | (145,714)               | (100.00%)                          |
| 6400 Federal Funds Ltd      | 123,007                      | -                        | (123,007)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>   | <b>\$268,721</b>             | <b>-</b>                 | <b>(\$268,721)</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  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Protect, Modernize, Strengthen  
 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 | 6,417,550 | - | (6,417,550) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 3,499,760 | - | (3,499,760) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

**REVENUE CATEGORIES**

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 6,417,550 | - | (6,417,550) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 3,499,760 | - | (3,499,760) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$9,917,310</b> | - | <b>(\$9,917,310)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

**AVAILABLE REVENUES**

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 6,417,550 | - | (6,417,550) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 3,499,760 | - | (3,499,760) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$9,917,310</b> | - | <b>(\$9,917,310)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3260 Mass Transit Tax**

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Protect, Modernize, Strengthen  
 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                 |                         |                                    |
| 8000 General Fund                       | 783                          | -                        | (783)                   | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 783                          | -                        | (783)                   | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$783</b>                 | <b>-</b>                 | <b>(\$783)</b>          | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,009                        | -                        | (1,009)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 716                          | -                        | (716)                   | (100.00%)                          |
| All Funds                               | 1,725                        | -                        | (1,725)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 391                          | -                        | (391)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 277                          | -                        | (277)                   | (100.00%)                          |
| All Funds                               | 668                          | -                        | (668)                   | (100.00%)                          |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 717                          | -                        | (717)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 508                          | -                        | (508)                   | (100.00%)                          |
| All Funds                               | 1,225                        | -                        | (1,225)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 8,138                        | -                        | (8,138)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Protect, Modernize, Strengthen  
 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                 | 5,774                        | -                        | (5,774)                 | (100.00%)                          |
| All Funds                              | 13,912                       | -                        | (13,912)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 3,192                        | -                        | (3,192)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 2,264                        | -                        | (2,264)                 | (100.00%)                          |
| All Funds                              | 5,456                        | -                        | (5,456)                 | (100.00%)                          |
| <b>4715 IT Expendable Property</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,497                        | -                        | (1,497)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 1,062                        | -                        | (1,062)                 | (100.00%)                          |
| All Funds                              | 2,559                        | -                        | (2,559)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 14,944                       | -                        | (14,944)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 10,601                       | -                        | (10,601)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$25,545</b>              | <b>-</b>                 | <b>(\$25,545)</b>       | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 6,401,823                    | -                        | (6,401,823)             | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 3,489,159                    | -                        | (3,489,159)             | (100.00%)                          |
| All Funds                              | 9,890,982                    | -                        | (9,890,982)             | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Protect, Modernize, Strengthen  
 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                 |                         |                                    |
| <b>EXPENDITURES</b>         |                              |                          |                         |                                    |
| 8000 General Fund           | 6,417,550                    | -                        | (6,417,550)             | (100.00%)                          |
| 6400 Federal Funds Ltd      | 3,499,760                    | -                        | (3,499,760)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>   | <b>\$9,917,310</b>           | <b>-</b>                 | <b>(\$9,917,310)</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  
 2019-21 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: 206

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 218,951 | - | (218,951) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 184,813 | - | (184,813) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 218,951 | - | (218,951) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 184,813 | - | (184,813) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$403,764</b> | <b>-</b> | <b>(\$403,764)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 218,951 | - | (218,951) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 184,813 | - | (184,813) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$403,764</b> | <b>-</b> | <b>(\$403,764)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

Package Comparison Report - Detail  
 2019-21 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: 206

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                       | 1,724                        | -                        | (1,724)                 | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,724                        | -                        | (1,724)                 | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$1,724</b>               | <b>-</b>                 | <b>(\$1,724)</b>        | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,728                        | -                        | (3,728)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,172                        | -                        | (3,172)                 | (100.00%)                          |
| All Funds                               | 6,900                        | -                        | (6,900)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,444                        | -                        | (1,444)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,228                        | -                        | (1,228)                 | (100.00%)                          |
| All Funds                               | 2,672                        | -                        | (2,672)                 | (100.00%)                          |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,648                        | -                        | (2,648)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,252                        | -                        | (2,252)                 | (100.00%)                          |
| All Funds                               | 4,900                        | -                        | (4,900)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 30,067                       | -                        | (30,067)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 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: 206

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                 | 25,581                       | -                        | (25,581)                | (100.00%)                          |
| All Funds                              | 55,648                       | -                        | (55,648)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 11,792                       | -                        | (11,792)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 10,032                       | -                        | (10,032)                | (100.00%)                          |
| All Funds                              | 21,824                       | -                        | (21,824)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 5,530                        | -                        | (5,530)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 4,706                        | -                        | (4,706)                 | (100.00%)                          |
| All Funds                              | 10,236                       | -                        | (10,236)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 55,209                       | -                        | (55,209)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 46,971                       | -                        | (46,971)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$102,180</b>             | <b>-</b>                 | <b>(\$102,180)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 162,018                      | -                        | (162,018)               | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 137,842                      | -                        | (137,842)               | (100.00%)                          |
| All Funds                              | 299,860                      | -                        | (299,860)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 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: 206

| Description                 | Agency Request Budget (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           | 218,951                      | -                        | (218,951)               | (100.00%)                          |
| 6400 Federal Funds Ltd      | 184,813                      | -                        | (184,813)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>   | <b>\$403,764</b>             | <b>-</b>                 | <b>(\$403,764)</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  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Bldg Cap & Tools for Intagy Data & GIS Dvlt  
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 331,166 | - | (331,166) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 256,154 | - | (256,154) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 331,166 | - | (331,166) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 256,154 | - | (256,154) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$587,320</b> | <b>-</b> | <b>(\$587,320)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 331,166 | - | (331,166) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 256,154 | - | (256,154) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$587,320</b> | <b>-</b> | <b>(\$587,320)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Bldg Cap & Tools for Intagy Data & GIS Dvlt  
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                       | 2,638                        | -                        | (2,638)                 | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,638                        | -                        | (2,638)                 | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$2,638</b>               | <b>-</b>                 | <b>(\$2,638)</b>        | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,700                        | -                        | (3,700)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,768                        | -                        | (2,768)                 | (100.00%)                          |
| All Funds                               | 6,468                        | -                        | (6,468)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,433                        | -                        | (1,433)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,073                        | -                        | (1,073)                 | (100.00%)                          |
| All Funds                               | 2,506                        | -                        | (2,506)                 | (100.00%)                          |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,803                        | -                        | (2,803)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,097                        | -                        | (2,097)                 | (100.00%)                          |
| All Funds                               | 4,900                        | -                        | (4,900)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 29,841                       | -                        | (29,841)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Bldg Cap & Tools for Intagy Data & GIS Dvlt  
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                 | 22,329                       | -                        | (22,329)                | (100.00%)                          |
| All Funds                              | 52,170                       | -                        | (52,170)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 12,483                       | -                        | (12,483)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 9,341                        | -                        | (9,341)                 | (100.00%)                          |
| All Funds                              | 21,824                       | -                        | (21,824)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 5,855                        | -                        | (5,855)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 4,381                        | -                        | (4,381)                 | (100.00%)                          |
| All Funds                              | 10,236                       | -                        | (10,236)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 56,115                       | -                        | (56,115)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 41,989                       | -                        | (41,989)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$98,104</b>              | <b>-</b>                 | <b>(\$98,104)</b>       | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 272,413                      | -                        | (272,413)               | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 214,165                      | -                        | (214,165)               | (100.00%)                          |
| All Funds                              | 486,578                      | -                        | (486,578)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Bldg Cap & Tools for Intagy Data & GIS Dvlt  
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| <b>EXPENDITURES</b>         |                              |                          |                         |                                    |
| 8000 General Fund           | 331,166                      | -                        | (331,166)               | (100.00%)                          |
| 6400 Federal Funds Ltd      | 256,154                      | -                        | (256,154)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>   | <b>\$587,320</b>             | <b>-</b>                 | <b>(\$587,320)</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  
 2019-21 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000  
 Package: Health, Safety, & Wellness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 426,423 - (426,423) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 252,050 - (252,050) (100.00%)

REVENUE CATEGORIES

8000 General Fund 426,423 - (426,423) (100.00%)

6400 Federal Funds Ltd 252,050 - (252,050) (100.00%)

**TOTAL REVENUE CATEGORIES \$678,473 - (\$678,473) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 426,423 - (426,423) (100.00%)

6400 Federal Funds Ltd 252,050 - (252,050) (100.00%)

**TOTAL AVAILABLE REVENUES \$678,473 - (\$678,473) (100.00%)**

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                       | 3,102                        | -                        | (3,102)                 | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,102                        | -                        | (3,102)                 | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$3,102</b>               | <b>-</b>                 | <b>(\$3,102)</b>        | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,729                        | -                        | (4,729)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,816                        | -                        | (2,816)                 | (100.00%)                          |
| All Funds                               | 7,545                        | -                        | (7,545)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,833                        | -                        | (1,833)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,092                        | -                        | (1,092)                 | (100.00%)                          |
| All Funds                               | 2,925                        | -                        | (2,925)                 | (100.00%)                          |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,839                        | -                        | (3,839)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,286                        | -                        | (2,286)                 | (100.00%)                          |
| All Funds                               | 6,125                        | -                        | (6,125)                 | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 38,150                       | -                        | (38,150)                | (100.00%)                          |

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                 | 22,715                       | -                        | (22,715)                | (100.00%)                          |
| All Funds                              | 60,865                       | -                        | (60,865)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 17,099                       | -                        | (17,099)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 10,181                       | -                        | (10,181)                | (100.00%)                          |
| All Funds                              | 27,280                       | -                        | (27,280)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 8,020                        | -                        | (8,020)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 4,775                        | -                        | (4,775)                 | (100.00%)                          |
| All Funds                              | 12,795                       | -                        | (12,795)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 73,670                       | -                        | (73,670)                | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 43,865                       | -                        | (43,865)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$117,535</b>             | <b>-</b>                 | <b>(\$117,535)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 349,651                      | -                        | (349,651)               | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 208,185                      | -                        | (208,185)               | (100.00%)                          |
| All Funds                              | 557,836                      | -                        | (557,836)               | (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                 |                         |                                    |
| <b>EXPENDITURES</b>         |                              |                          |                         |                                    |
| 8000 General Fund           | 426,423                      | -                        | (426,423)               | (100.00%)                          |
| 6400 Federal Funds Ltd      | 252,050                      | -                        | (252,050)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>   | <b>\$678,473</b>             | <b>-</b>                 | <b>(\$678,473)</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 209,374 - (209,374) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 140,625 - (140,625) (100.00%)

REVENUE CATEGORIES

8000 General Fund 209,374 - (209,374) (100.00%)

6400 Federal Funds Ltd 140,625 - (140,625) (100.00%)

**TOTAL REVENUE CATEGORIES \$349,999 - (\$349,999) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 209,374 - (209,374) (100.00%)

6400 Federal Funds Ltd 140,625 - (140,625) (100.00%)

**TOTAL AVAILABLE REVENUES \$349,999 - (\$349,999) (100.00%)**

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund 209,374 - (209,374) (100.00%)

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd      | 140,625                      | -                        | (140,625)               | (100.00%)                          |
| All Funds                   | 349,999                      | -                        | (349,999)               | (100.00%)                          |
| <b>EXPENDITURES</b>         |                              |                          |                         |                                    |
| 8000 General Fund           | 209,374                      | -                        | (209,374)               | (100.00%)                          |
| 6400 Federal Funds Ltd      | 140,625                      | -                        | (140,625)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>   | <b>\$349,999</b>             | <b>-</b>                 | <b>(\$349,999)</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  
 2019-21 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                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 16,933,341 | 16,933,341 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

**OTHER**

**0975 Other Revenues**

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 255,825 | 255,825 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 18,224,040 | 18,224,040 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

**REVENUE CATEGORIES**

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 8000 General Fund      | 16,933,341 | 16,933,341 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 255,825    | 255,825    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 18,224,040 | 18,224,040 | 0 | 0.00% |

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$35,413,206</b> | <b>\$35,413,206</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

**AVAILABLE REVENUES**

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 8000 General Fund      | 16,933,341 | 16,933,341 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 255,825    | 255,825    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 18,224,040 | 18,224,040 | 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 AVAILABLE REVENUES</b>    | <b>\$35,413,206</b>          | <b>\$35,413,206</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                  | 146,078                      | 146,078                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 37,421                       | 37,421                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 170,256                      | 170,256                  | 0                       | 0.00%                              |
| All Funds                          | 353,755                      | 353,755                  | 0                       | 0.00%                              |
| <b>3170 Overtime Payments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                  | 151,348                      | 151,348                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 3,238                        | 3,238                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 219,226                      | 219,226                  | 0                       | 0.00%                              |
| All Funds                          | 373,812                      | 373,812                  | 0                       | 0.00%                              |
| <b>3180 Shift Differential</b>     |                              |                          |                         |                                    |
| 8000 General Fund                  | 15,513                       | 15,513                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 371                          | 371                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 18,727                       | 18,727                   | 0                       | 0.00%                              |
| All Funds                          | 34,611                       | 34,611                   | 0                       | 0.00%                              |

| Description                              | Agency Request Budget (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                        | 431,053                      | 431,053                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 18,226                       | 18,226                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 426,947                      | 426,947                  | 0                       | 0.00%                              |
| All Funds                                | 876,226                      | 876,226                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 743,992                      | 743,992                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 59,256                       | 59,256                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 835,156                      | 835,156                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,638,404</b>           | <b>\$1,638,404</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 101,463                      | 101,461                  | (2)                     | (0.00%)                            |
| 3400 Other Funds Ltd                     | 3,703                        | 3,703                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 112,834                      | 112,834                  | 0                       | 0.00%                              |
| All Funds                                | 218,000                      | 217,998                  | (2)                     | (0.00%)                            |
| <b>3221 Pension Obligation Bond</b>      |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,990,518                    | 1,990,518                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 72,205                       | 72,205                   | 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                | 1,555,336                    | 1,555,336                | 0                       | 0.00%                              |
| All Funds                             | 3,618,059                    | 3,618,059                | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>     |                              |                          |                         |                                    |
| 8000 General Fund                     | 56,916                       | 56,915                   | (1)                     | (0.00%)                            |
| 3400 Other Funds Ltd                  | 4,530                        | 4,530                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 63,888                       | 63,889                   | 1                       | 0.00%                              |
| All Funds                             | 125,334                      | 125,334                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | 2,148,897                    | 2,148,894                | (3)                     | (0.00%)                            |
| 3400 Other Funds Ltd                  | 80,438                       | 80,438                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 1,732,058                    | 1,732,059                | 1                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$3,961,393</b>           | <b>\$3,961,391</b>       | <b>(\$2)</b>            | <b>(0.00%)</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>           |                              |                          |                         |                                    |
| 8000 General Fund                     | 14,040,452                   | 14,040,452               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                  | 116,131                      | 116,131                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 15,656,826                   | 15,656,826               | 0                       | 0.00%                              |
| All Funds                             | 29,813,409                   | 29,813,409               | 0                       | 0.00%                              |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |

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 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                    | -                            | 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                    | 14,040,452                   | 14,040,455               | 3                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 116,131                      | 116,131                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 15,656,826                   | 15,656,825               | (1)                     | (0.00%)                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>\$29,813,409</b>          | <b>\$29,813,411</b>      | <b>\$2</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | 16,933,341                   | 16,933,341               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 255,825                      | 255,825                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 18,224,040                   | 18,224,040               | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$35,413,206</b>          | <b>\$35,413,206</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 16,933,341                   | 16,933,341               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 255,825                      | 255,825                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 18,224,040                   | 18,224,040               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$35,413,206</b>          | <b>\$35,413,206</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |

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 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

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

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 | 32,665,248 | 32,665,248 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

OTHER

0975 Other Revenues

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 7,740 | 7,740 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 59,575,650 | 59,575,650 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

REVENUE CATEGORIES

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 8000 General Fund      | 32,665,248 | 32,665,248 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 7,740      | 7,740      | 0 | 0.00% |
| 6400 Federal Funds Ltd | 59,575,650 | 59,575,650 | 0 | 0.00% |

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$92,248,638</b> | <b>\$92,248,638</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 8000 General Fund      | 32,665,248 | 32,665,248 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 7,740      | 7,740      | 0 | 0.00% |
| 6400 Federal Funds Ltd | 59,575,650 | 59,575,650 | 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>\$92,248,638</b>          | <b>\$92,248,638</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                           | 164,827                      | 164,827                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 232,808                      | 232,808                  | 0                       | 0.00%                              |
| All Funds                                   | 397,635                      | 397,635                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 164,827                      | 164,827                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 232,808                      | 232,808                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$397,635</b>             | <b>\$397,635</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | 100                          | 100                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 121                          | 121                      | 0                       | 0.00%                              |
| All Funds                                   | 221                          | 221                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b>    |                              |                          |                         |                                    |
| 8000 General Fund                           | 27,971                       | 27,971                   | 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                  | 39,506                       | 39,506                   | 0                       | 0.00%                              |
| All Funds                               | 67,477                       | 67,477                   | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | 12,607                       | 12,607                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 17,816                       | 17,816                   | 0                       | 0.00%                              |
| All Funds                               | 30,423                       | 30,423                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 80                           | 80                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 118                          | 118                      | 0                       | 0.00%                              |
| All Funds                               | 198                          | 198                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 51,020                       | 51,020                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 72,124                       | 72,124                   | 0                       | 0.00%                              |
| All Funds                               | 123,144                      | 123,144                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 91,778                       | 91,778                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 129,685                      | 129,685                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$221,463</b>             | <b>\$221,463</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              | 256,605                      | 256,605                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 362,493                      | 362,493                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b> | <b>\$619,098</b>             | <b>\$619,098</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 587,366 | 587,366 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 2,340   | 2,340   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 237,951 | 237,951 | 0 | 0.00% |
| All Funds              | 827,657 | 827,657 | 0 | 0.00% |

**4125 Out of State Travel**

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 15,827 | 15,827 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 20,647 | 20,647 | 0 | 0.00% |
| All Funds              | 36,474 | 36,474 | 0 | 0.00% |

**4150 Employee Training**

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 191,793 | 191,793 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 640     | 640     | 0 | 0.00% |
| 6400 Federal Funds Ltd | 136,503 | 136,503 | 0 | 0.00% |
| All Funds              | 328,936 | 328,936 | 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                      | 1,185,632                    | 1,185,632                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 4,470                        | 4,470                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 850,407                      | 850,407                  | 0                       | 0.00%                              |
| All Funds                              | 2,040,509                    | 2,040,509                | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 300,246                      | 300,246                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (840)                        | (840)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 254,826                      | 254,826                  | 0                       | 0.00%                              |
| All Funds                              | 554,232                      | 554,232                  | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 394,580                      | 394,580                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 436,993                      | 436,993                  | 0                       | 0.00%                              |
| All Funds                              | 831,573                      | 831,573                  | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 33,135                       | 33,135                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 2,082                        | 2,082                    | 0                       | 0.00%                              |
| All Funds                              | 35,217                       | 35,217                   | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | 2,027,207                    | 2,027,207                | 0                       | 0.00%                              |

| Description                                  | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                       | 3,237,039                    | 3,237,039                | 0                       | 0.00%                              |
| All Funds                                    | 5,264,246                    | 5,264,246                | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>         |                              |                          |                         |                                    |
| 8000 General Fund                            | 5,700,193                    | 5,700,193                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 32,207,929                   | 32,207,929               | 0                       | 0.00%                              |
| All Funds                                    | 37,908,122                   | 37,908,122               | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                            | 142,895                      | 142,895                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 144,297                      | 144,297                  | 0                       | 0.00%                              |
| All Funds                                    | 287,192                      | 287,192                  | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | 148                          | 148                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 318                          | 318                      | 0                       | 0.00%                              |
| All Funds                                    | 466                          | 466                      | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | 1,775                        | 1,775                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 2,018                        | 2,018                    | 0                       | 0.00%                              |
| All Funds                                    | 3,793                        | 3,793                    | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>      |                              |                          |                         |                                    |

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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                                | 93,423                       | 93,423                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 102,027                      | 102,027                  | 0                       | 0.00%                              |
| All Funds  | 195,450                      | 195,450                  | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                                | 6,726                        | 6,726                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 7,828                        | 7,828                    | 0                       | 0.00%                              |
| All Funds  | 14,554                       | 14,554                   | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>               |                              |                          |                         |                                    |
| 8000 General Fund                                | 10,791                       | 10,791                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 11,817                       | 11,817                   | 0                       | 0.00%                              |
| All Funds  | 22,608                       | 22,608                   | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b>            |                              |                          |                         |                                    |
| 8000 General Fund                                | 1,597,969                    | 1,597,969                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 451,509                      | 451,509                  | 0                       | 0.00%                              |
| All Funds  | 2,049,478                    | 2,049,478                | 0                       | 0.00%                              |
| <b>4550 Other Care of Residents and Patients</b> |                              |                          |                         |                                    |
| 8000 General Fund                                | 980                          | 980                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 2,372                        | 2,372                    | 0                       | 0.00%                              |
| All Funds  | 3,352                        | 3,352                    | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

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

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                 |                         |                                    |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 634,564                      | 634,564                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 561,507                      | 561,507                  | 0                       | 0.00%                              |
| All Funds                                  | 1,196,071                    | 1,196,071                | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 96,584                       | 96,584                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 410                          | 410                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 83,179                       | 83,179                   | 0                       | 0.00%                              |
| All Funds                                  | 180,173                      | 180,173                  | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 139,033                      | 139,033                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 195,514                      | 195,514                  | 0                       | 0.00%                              |
| All Funds                                  | 334,547                      | 334,547                  | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 379,050                      | 379,050                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 720                          | 720                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 591,058                      | 591,058                  | 0                       | 0.00%                              |
| All Funds                                  | 970,828                      | 970,828                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

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

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                 |                         |                                    |
| 8000 General Fund                    | 13,539,917                   | 13,539,917               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 7,740                        | 7,740                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 39,537,821                   | 39,537,821               | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$53,085,478</b>          | <b>\$53,085,478</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6015 Dist to Cities</b>           |                              |                          |                         |                                    |
| 8000 General Fund                    | 43,057                       | 43,057                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 43,057                       | 43,057                   | 0                       | 0.00%                              |
| All Funds                            | 86,114                       | 86,114                   | 0                       | 0.00%                              |
| <b>6025 Dist to Other Gov Unit</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 10,029,787                   | 10,029,787               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 6,808,186                    | 6,808,186                | 0                       | 0.00%                              |
| All Funds                            | 16,837,973                   | 16,837,973               | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>      |                              |                          |                         |                                    |
| 8000 General Fund                    | 4,371,587                    | 4,371,587                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 4,117,569                    | 4,117,569                | 0                       | 0.00%                              |
| All Funds                            | 8,489,156                    | 8,489,156                | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 4,424,295                    | 4,424,295                | 0                       | 0.00%                              |

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd        | 8,706,524                    | 8,706,524                | 0                       | 0.00%                              |
| All Funds                     | 13,130,819                   | 13,130,819               | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 18,868,726                   | 18,868,726               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 19,675,336                   | 19,675,336               | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$38,544,062</b>          | <b>\$38,544,062</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 32,665,248                   | 32,665,248               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | 7,740                        | 7,740                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 59,575,650                   | 59,575,650               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>\$92,248,638</b>          | <b>\$92,248,638</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  | 21                           | 21                       | 0                       | 0.00%                              |

**AUTHORIZED FTE**

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 8250 Class/Unclass FTE Positions | 3.60                         | 3.60                     | 0.00                    | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                              |                          |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | (6,800,860)                  | (6,800,860)              | 0                       | 0.00%                              |
| <b>LICENSES AND FEES</b>               |                              |                          |                         |                                    |
| <b>0205 Business Lic and Fees</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | (230,598)                    | (230,598)                | 0                       | 0.00%                              |
| <b>OTHER</b>                           |                              |                          |                         |                                    |
| <b>0975 Other Revenues</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | (2,050,000)                  | (2,050,000)              | 0                       | 0.00%                              |
| <b>FEDERAL FUNDS REVENUE</b>           |                              |                          |                         |                                    |
| <b>0995 Federal Funds</b>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                 | (12,668,955)                 | (12,668,955)             | 0                       | 0.00%                              |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | (6,800,860)                  | (6,800,860)              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (2,280,598)                  | (2,280,598)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (12,668,955)                 | (12,668,955)             | 0                       | 0.00%                              |
| <b>TOTAL REVENUE CATEGORIES</b>        | <b>(\$21,750,413)</b>        | <b>(\$21,750,413)</b>    | <b>\$0</b>              | <b>0.00%</b>                       |

**AVAILABLE REVENUES**

Package Comparison Report - Detail  
 2019-21 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               | (6,800,860)                  | (6,800,860)              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | (2,280,598)                  | (2,280,598)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | (12,668,955)                 | (12,668,955)             | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$21,750,413)</b>        | <b>(\$21,750,413)</b>    | <b>\$0</b>              | <b>0.00%</b>                       |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd (22,163) (22,163) 0 0.00%

4150 Employee Training

6400 Federal Funds Ltd (54,597) (54,597) 0 0.00%

4175 Office Expenses

6400 Federal Funds Ltd (38,516) (38,516) 0 0.00%

4200 Telecommunications

6400 Federal Funds Ltd (17,098) (17,098) 0 0.00%

4300 Professional Services

8000 General Fund (1,613,434) (1,613,434) 0 0.00%

6400 Federal Funds Ltd (16,472) (16,472) 0 0.00%

All Funds (1,629,906) (1,629,906) 0 0.00%

4315 IT Professional Services

Package Comparison Report - Detail  
 2019-21 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                          | (1,300,313)                  | (1,300,313)              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | (2,050,000)                  | (2,050,000)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (9,742,824)                  | (9,742,824)              | 0                       | 0.00%                              |
| All Funds                                  | (13,093,137)                 | (13,093,137)             | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (10,611)                     | (10,611)                 | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (2,988)                      | (2,988)                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (394)                        | (394)                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (5,732)                      | (5,732)                  | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>         |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (2,620)                      | (2,620)                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | (2,913,747)                  | (2,913,747)              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | (2,050,000)                  | (2,050,000)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (9,914,015)                  | (9,914,015)              | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>(\$14,877,762)</b>        | <b>(\$14,877,762)</b>    | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2019-21 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>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6020 Dist to Counties</b>       |                              |                          |                         |                                    |
| 8000 General Fund                  | (490,812)                    | (490,812)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (339,863)                    | (339,863)                | 0                       | 0.00%                              |
| All Funds                          | (830,675)                    | (830,675)                | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | (3,288,562)                  | (3,288,562)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (2,339,845)                  | (2,339,845)              | 0                       | 0.00%                              |
| All Funds                          | (5,628,407)                  | (5,628,407)              | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | (107,739)                    | (107,739)                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | (230,598)                    | (230,598)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (75,232)                     | (75,232)                 | 0                       | 0.00%                              |
| All Funds                          | (413,569)                    | (413,569)                | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | (3,887,113)                  | (3,887,113)              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | (230,598)                    | (230,598)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (2,754,940)                  | (2,754,940)              | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>(\$6,872,651)</b>         | <b>(\$6,872,651)</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           | (6,800,860)                  | (6,800,860)              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | (2,280,598)                  | (2,280,598)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | (12,668,955)                 | (12,668,955)             | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>(\$21,750,413)</b>        | <b>(\$21,750,413)</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 | 89,678,604 | 89,678,604 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

**CHARGES FOR SERVICES**

**0420 Care of State Wards**

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 1,124,991 | 1,124,991 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

**OTHER**

**0975 Other Revenues**

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 1,179,543 | 1,179,543 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | 165,155,721 | 165,155,721 | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

**TRANSFERS IN**

**1060 Transfer from General Fund**

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 121,502 | 121,502 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

**1851 Tsfr From Nursing, Bd of**

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 13,383 | 13,383 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

**TRANSFERS IN**

| Description                     | Agency Request 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            | 134,885                      | 134,885                  | 0                       | 0.00%                              |
| <b>TOTAL TRANSFERS IN</b>       | <b>\$134,885</b>             | <b>\$134,885</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>REVENUE CATEGORIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund               | 89,678,604                   | 89,678,604               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 2,439,419                    | 2,439,419                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 165,155,721                  | 165,155,721              | 0                       | 0.00%                              |
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$257,273,744</b>         | <b>\$257,273,744</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AVAILABLE REVENUES</b>       |                              |                          |                         |                                    |
| 8000 General Fund               | 89,678,604                   | 89,678,604               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 2,439,419                    | 2,439,419                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 165,155,721                  | 165,155,721              | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$257,273,744</b>         | <b>\$257,273,744</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>             |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>  |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>      |                              |                          |                         |                                    |
| 8000 General Fund               | 222,963                      | 222,963                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 4,024                        | 4,024                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 148,250                      | 148,250                  | 0                       | 0.00%                              |
| All Funds                       | 375,237                      | 375,237                  | 0                       | 0.00%                              |

| Description                     | Agency Request Budget (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               | 6,374                        | 6,374                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 11                           | 11                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 9,492                        | 9,492                    | 0                       | 0.00%                              |
| All Funds                       | 15,877                       | 15,877                   | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>   |                              |                          |                         |                                    |
| 8000 General Fund               | 364,460                      | 364,460                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 1,600                        | 1,600                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 176,493                      | 176,493                  | 0                       | 0.00%                              |
| All Funds                       | 542,553                      | 542,553                  | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>     |                              |                          |                         |                                    |
| 8000 General Fund               | 224,105                      | 224,105                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 6,070                        | 6,070                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 214,707                      | 214,707                  | 0                       | 0.00%                              |
| All Funds                       | 444,882                      | 444,882                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>  |                              |                          |                         |                                    |
| 8000 General Fund               | 95,923                       | 95,923                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 3,771                        | 3,771                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 248,991                      | 248,991                  | 0                       | 0.00%                              |

| Description                            | Agency Request 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                              | 348,685                      | 348,685                  | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 69,138                       | 69,138                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 2,125                        | 2,125                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 45,218                       | 45,218                   | 0                       | 0.00%                              |
| All Funds                              | 116,481                      | 116,481                  | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 69,685                       | 69,685                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 9                            | 9                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 14,923                       | 14,923                   | 0                       | 0.00%                              |
| All Funds                              | 84,617                       | 84,617                   | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,460,525                    | 1,460,525                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 26,226                       | 26,226                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 1,564,702                    | 1,564,702                | 0                       | 0.00%                              |
| All Funds                              | 3,051,453                    | 3,051,453                | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>   |                              |                          |                         |                                    |
| 8000 General Fund                      | 458,486                      | 458,486                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 2,603,965                    | 2,603,965                | 0                       | 0.00%                              |

| Description                                  | Agency Request 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                                    | 3,062,451                    | 3,062,451                | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                            | 3,796,037                    | 3,796,037                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 776                          | 776                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 5,690,812                    | 5,690,812                | 0                       | 0.00%                              |
| All Funds                                    | 9,487,625                    | 9,487,625                | 0                       | 0.00%                              |
| <b>4350 Dispute Resolution Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                            | 361                          | 361                      | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | 1,021                        | 1,021                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 2                            | 2                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 1,668                        | 1,668                    | 0                       | 0.00%                              |
| All Funds                                    | 2,691                        | 2,691                    | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | 23,424                       | 23,424                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 24                           | 24                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 22,205                       | 22,205                   | 0                       | 0.00%                              |
| All Funds                                    | 45,653                       | 45,653                   | 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                         | 49,915                       | 49,915                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | 6,255                        | 6,255                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 77,012                       | 77,012                   | 0                       | 0.00%                              |
| All Funds                                 | 133,182                      | 133,182                  | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>           |                              |                          |                         |                                    |
| 8000 General Fund                         | 20,507                       | 20,507                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | 5                            | 5                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 1,035                        | 1,035                    | 0                       | 0.00%                              |
| All Funds                                 | 21,547                       | 21,547                   | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>        |                              |                          |                         |                                    |
| 8000 General Fund                         | 16,343                       | 16,343                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | 25                           | 25                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 3,226                        | 3,226                    | 0                       | 0.00%                              |
| All Funds                                 | 19,594                       | 19,594                   | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b>     |                              |                          |                         |                                    |
| 8000 General Fund                         | 14,905                       | 14,905                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 186,342                      | 186,342                  | 0                       | 0.00%                              |
| All Funds                                 | 201,247                      | 201,247                  | 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                 |                         |                                    |
| 8000 General Fund                                | 15,207                       | 15,207                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 543                          | 543                      | 0                       | 0.00%                              |
| All Funds  | 15,750                       | 15,750                   | 0                       | 0.00%                              |
| <b>4550 Other Care of Residents and Patients</b> |                              |                          |                         |                                    |
| 8000 General Fund                                | 14,927                       | 14,927                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 1,239                        | 1,239                    | 0                       | 0.00%                              |
| All Funds  | 16,166                       | 16,166                   | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b>       |                              |                          |                         |                                    |
| 8000 General Fund                                | 31,602                       | 31,602                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                             | 9,280                        | 9,280                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 44,152                       | 44,152                   | 0                       | 0.00%                              |
| All Funds  | 85,034                       | 85,034                   | 0                       | 0.00%                              |
| <b>4600 Intra-agency Charges</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                                | 455                          | 455                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 999                          | 999                      | 0                       | 0.00%                              |
| All Funds  | 1,454                        | 1,454                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>          |                              |                          |                         |                                    |
| 8000 General Fund                                | 61,996                       | 61,996                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                             | 7,293                        | 7,293                    | 0                       | 0.00%                              |

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                 | 87,879                       | 87,879                   | 0                       | 0.00%                              |
| All Funds                              | 157,168                      | 157,168                  | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 80,212                       | 80,212                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 4,061                        | 4,061                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 87,623                       | 87,623                   | 0                       | 0.00%                              |
| All Funds                              | 171,896                      | 171,896                  | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 87,092                       | 87,092                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 71                           | 71                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 81,364                       | 81,364                   | 0                       | 0.00%                              |
| All Funds                              | 168,527                      | 168,527                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 7,185,663                    | 7,185,663                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 71,628                       | 71,628                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 11,312,840                   | 11,312,840               | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$18,570,131</b>          | <b>\$18,570,131</b>      | <b>\$0</b>              | <b>0.00%</b>                       |

**CAPITAL OUTLAY**

**5100 Office Furniture and Fixtures**

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                    | 5,235                        | 5,235                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 767                          | 767                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 2,297                        | 2,297                    | 0                       | 0.00%                              |
| All Funds                            | 8,299                        | 8,299                    | 0                       | 0.00%                              |
| <b>5550 Data Processing Software</b> |                              |                          |                         |                                    |
| 8000 General Fund                    | 120                          | 120                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 112                          | 112                      | 0                       | 0.00%                              |
| All Funds                            | 232                          | 232                      | 0                       | 0.00%                              |
| <b>CAPITAL OUTLAY</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | 5,355                        | 5,355                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 767                          | 767                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 2,409                        | 2,409                    | 0                       | 0.00%                              |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>\$8,531</b>               | <b>\$8,531</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6015 Dist to Cities</b>           |                              |                          |                         |                                    |
| 8000 General Fund                    | 29,800                       | 29,800                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 41,793                       | 41,793                   | 0                       | 0.00%                              |
| All Funds                            | 71,593                       | 71,593                   | 0                       | 0.00%                              |
| <b>6020 Dist to Counties</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                          | 4,677,526                    | 4,677,526                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 230                          | 230                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 8,007,840                    | 8,007,840                | 0                       | 0.00%                              |
| All Funds                                  | 12,685,596                   | 12,685,596               | 0                       | 0.00%                              |
| <b>6025 Dist to Other Gov Unit</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,773,719                    | 3,773,719                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 4,045,157                    | 4,045,157                | 0                       | 0.00%                              |
| All Funds                                  | 7,818,876                    | 7,818,876                | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>            |                              |                          |                         |                                    |
| 8000 General Fund                          | 47,715,266                   | 47,715,266               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 2,090,381                    | 2,090,381                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 90,604,264                   | 90,604,264               | 0                       | 0.00%                              |
| All Funds                                  | 140,409,911                  | 140,409,911              | 0                       | 0.00%                              |
| <b>6040 Dist to Local School Districts</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 23,533                       | 23,533                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 40,044                       | 40,044                   | 0                       | 0.00%                              |
| All Funds                                  | 63,577                       | 63,577                   | 0                       | 0.00%                              |
| <b>6055 Dist to Contract Svc Providers</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 10,385                       | 10,385                   | 0                       | 0.00%                              |

| Description                                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>6060 Intra-Agency Gen Fund Transfer</b>  |                              |                          |                         |                                    |
| 8000 General Fund                           | 121,502                      | 121,502                  | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b>          |                              |                          |                         |                                    |
| 8000 General Fund                           | 26,135,218                   | 26,135,218               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                        | 263,030                      | 263,030                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 51,076,758                   | 51,076,758               | 0                       | 0.00%                              |
| All Funds                                   | 77,475,006                   | 77,475,006               | 0                       | 0.00%                              |
| <b>6114 Spc Pmt to Long Term Care Ombud</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                      | 7,881                        | 7,881                    | 0                       | 0.00%                              |
| <b>6471 Spc Pmt to Employment Dept</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | 637                          | 637                      | 0                       | 0.00%                              |
| <b>6851 Spc Pmt to Nursing, Bd of</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 13,383                       | 13,383                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 16,735                       | 16,735                   | 0                       | 0.00%                              |
| All Funds                                   | 30,118                       | 30,118                   | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                           | 82,487,586                   | 82,487,586               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                        | 2,367,024                    | 2,367,024                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 153,840,472                  | 153,840,472              | 0                       | 0.00%                              |

| Description                   | Agency Request Budget (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>\$238,695,082</b>         | <b>\$238,695,082</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 89,678,604                   | 89,678,604               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | 2,439,419                    | 2,439,419                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 165,155,721                  | 165,155,721              | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>\$257,273,744</b>         | <b>\$257,273,744</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  
 2019-21 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                 |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                              |                          |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 6,754,380                    | 6,754,380                | 0                       | 0.00%                              |
| <b>CHARGES FOR SERVICES</b>            |                              |                          |                         |                                    |
| <b>0420 Care of State Wards</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 55,650                       | 55,650                   | 0                       | 0.00%                              |
| <b>OTHER</b>                           |                              |                          |                         |                                    |
| <b>0975 Other Revenues</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 14,466                       | 14,466                   | 0                       | 0.00%                              |
| <b>FEDERAL FUNDS REVENUE</b>           |                              |                          |                         |                                    |
| <b>0995 Federal Funds</b>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                 | 14,893,301                   | 14,893,301               | 0                       | 0.00%                              |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | 6,754,380                    | 6,754,380                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 70,116                       | 70,116                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 14,893,301                   | 14,893,301               | 0                       | 0.00%                              |
| <b>TOTAL REVENUE CATEGORIES</b>        | <b>\$21,717,797</b>          | <b>\$21,717,797</b>      | <b>\$0</b>              | <b>0.00%</b>                       |

**AVAILABLE REVENUES**

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 8000 General Fund               | 6,754,380                    | 6,754,380                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 70,116                       | 70,116                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 14,893,301                   | 14,893,301               | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$21,717,797</b>          | <b>\$21,717,797</b>      | <b>\$0</b>              | <b>0.00%</b>                       |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 8000 General Fund      | 869   | 869   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,908 | 1,908 | 0 | 0.00% |
| All Funds              | 2,777 | 2,777 | 0 | 0.00% |

4125 Out of State Travel

|                        |   |   |   |       |
|------------------------|---|---|---|-------|
| 8000 General Fund      | 1 | 1 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1 | 1 | 0 | 0.00% |
| All Funds              | 2 | 2 | 0 | 0.00% |

4150 Employee Training

|                        |     |     |   |       |
|------------------------|-----|-----|---|-------|
| 8000 General Fund      | 113 | 113 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 248 | 248 | 0 | 0.00% |
| All Funds              | 361 | 361 | 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                       | 722                          | 722                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,584                        | 1,584                    | 0                       | 0.00%                              |
| All Funds                               | 2,306                        | 2,306                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 375                          | 375                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 822                          | 822                      | 0                       | 0.00%                              |
| All Funds                               | 1,197                        | 1,197                    | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 1                            | 1                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 2                            | 2                        | 0                       | 0.00%                              |
| All Funds                               | 3                            | 3                        | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 15                           | 15                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 32                           | 32                       | 0                       | 0.00%                              |
| All Funds                               | 47                           | 47                       | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 405                          | 405                      | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,023                        | 2,023                    | 0                       | 0.00%                              |

| Description                                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                           | 28                           | 28                       | 0                       | 0.00%                              |
| All Funds  | 2,051                        | 2,051                    | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>               |                              |                          |                         |                                    |
| 8000 General Fund                                | 1,385                        | 1,385                    | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b>            |                              |                          |                         |                                    |
| 8000 General Fund                                | 1,568                        | 1,568                    | 0                       | 0.00%                              |
| <b>4525 Medical Services and Supplies</b>        |                              |                          |                         |                                    |
| 8000 General Fund                                | 1,571                        | 1,571                    | 0                       | 0.00%                              |
| <b>4550 Other Care of Residents and Patients</b> |                              |                          |                         |                                    |
| 8000 General Fund                                | 1,511                        | 1,511                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b>       |                              |                          |                         |                                    |
| 8000 General Fund                                | 87                           | 87                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 190                          | 190                      | 0                       | 0.00%                              |
| All Funds  | 277                          | 277                      | 0                       | 0.00%                              |
| <b>4600 Intra-agency Charges</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                                | 48                           | 48                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 105                          | 105                      | 0                       | 0.00%                              |
| All Funds  | 153                          | 153                      | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>          |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 8000 General Fund                      | 142                          | 142                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 338                          | 338                      | 0                       | 0.00%                              |
| All Funds                              | 480                          | 480                      | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 87                           | 87                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 191                          | 191                      | 0                       | 0.00%                              |
| All Funds                              | 278                          | 278                      | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 216                          | 216                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 475                          | 475                      | 0                       | 0.00%                              |
| All Funds                              | 691                          | 691                      | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 11,139                       | 11,139                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 5,924                        | 5,924                    | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$17,063</b>              | <b>\$17,063</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6015 Dist to Cities</b>             |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,942                        | 1,942                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 2,562                        | 2,562                    | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| All Funds                          | 4,504                        | 4,504                    | 0                       | 0.00%                              |
| <b>6020 Dist to Counties</b>       |                              |                          |                         |                                    |
| 8000 General Fund                  | 323,170                      | 323,170                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 365,601                      | 365,601                  | 0                       | 0.00%                              |
| All Funds                          | 688,771                      | 688,771                  | 0                       | 0.00%                              |
| <b>6025 Dist to Other Gov Unit</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 104                          | 104                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 76                           | 76                       | 0                       | 0.00%                              |
| All Funds                          | 180                          | 180                      | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | 3,301,326                    | 3,301,326                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 55,552                       | 55,552                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 7,839,332                    | 7,839,332                | 0                       | 0.00%                              |
| All Funds                          | 11,196,210                   | 11,196,210               | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 3,116,699                    | 3,116,699                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 14,564                       | 14,564                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 6,679,806                    | 6,679,806                | 0                       | 0.00%                              |
| All Funds                          | 9,811,069                    | 9,811,069                | 0                       | 0.00%                              |

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 6,743,241                    | 6,743,241                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | 70,116                       | 70,116                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 14,887,377                   | 14,887,377               | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$21,700,734</b>          | <b>\$21,700,734</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 6,754,380                    | 6,754,380                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | 70,116                       | 70,116                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 14,893,301                   | 14,893,301               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>\$21,717,797</b>          | <b>\$21,717,797</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                      | 74,997,546                   | 74,997,546               | 0                       | 0.00%                              |
| <b>CHARGES FOR SERVICES</b>            |                              |                          |                         |                                    |
| <b>0420 Care of State Wards</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 1,467,687                    | 1,467,687                | 0                       | 0.00%                              |
| <b>OTHER</b>                           |                              |                          |                         |                                    |
| <b>0975 Other Revenues</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | (1,151,847)                  | (1,151,847)              | 0                       | 0.00%                              |
| <b>FEDERAL FUNDS REVENUE</b>           |                              |                          |                         |                                    |
| <b>0995 Federal Funds</b>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                 | 93,087,217                   | 93,087,217               | 0                       | 0.00%                              |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | 74,997,546                   | 74,997,546               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 315,840                      | 315,840                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 93,087,217                   | 93,087,217               | 0                       | 0.00%                              |
| <b>TOTAL REVENUE CATEGORIES</b>        | <b>\$168,400,603</b>         | <b>\$168,400,603</b>     | <b>\$0</b>              | <b>0.00%</b>                       |

**AVAILABLE REVENUES**

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

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

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                 |                         |                                    |
| 8000 General Fund               | 74,997,546                   | 74,997,546               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 315,840                      | 315,840                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 93,087,217                   | 93,087,217               | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$168,400,603</b>         | <b>\$168,400,603</b>     | <b>\$0</b>              | <b>0.00%</b>                       |

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 8000 General Fund      | 76,722,435  | 76,722,435  | 0 | 0.00% |
| 3400 Other Funds Ltd   | 315,840     | 315,840     | 0 | 0.00% |
| 6400 Federal Funds Ltd | 28,370,679  | 28,370,679  | 0 | 0.00% |
| All Funds              | 105,408,954 | 105,408,954 | 0 | 0.00% |

6085 Other Special Payments

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 8000 General Fund      | (1,724,889) | (1,724,889) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 64,716,538  | 64,716,538  | 0 | 0.00% |
| All Funds              | 62,991,649  | 62,991,649  | 0 | 0.00% |

SPECIAL PAYMENTS

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 8000 General Fund      | 74,997,546 | 74,997,546 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 315,840    | 315,840    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 93,087,217 | 93,087,217 | 0 | 0.00% |

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$168,400,603</b>         | <b>\$168,400,603</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 74,997,546                   | 74,997,546               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | 315,840                      | 315,840                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 93,087,217                   | 93,087,217               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>\$168,400,603</b>         | <b>\$168,400,603</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 | 102,909,131 | 90,495,409 | (12,413,722) | (12.06%) |
|-------------------|-------------|------------|--------------|----------|

CHARGES FOR SERVICES

0420 Care of State Wards

|                      |         |           |         |         |
|----------------------|---------|-----------|---------|---------|
| 3400 Other Funds Ltd | 427,537 | 1,414,469 | 986,932 | 230.84% |
|----------------------|---------|-----------|---------|---------|

OTHER

0975 Other Revenues

|                      |           |           |           |          |
|----------------------|-----------|-----------|-----------|----------|
| 3400 Other Funds Ltd | 1,729,644 | 1,427,465 | (302,179) | (17.47%) |
|----------------------|-----------|-----------|-----------|----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |             |             |              |          |
|------------------------|-------------|-------------|--------------|----------|
| 6400 Federal Funds Ltd | 133,089,251 | 101,383,453 | (31,705,798) | (23.82%) |
|------------------------|-------------|-------------|--------------|----------|

REVENUE CATEGORIES

|                   |             |            |              |          |
|-------------------|-------------|------------|--------------|----------|
| 8000 General Fund | 102,909,131 | 90,495,409 | (12,413,722) | (12.06%) |
|-------------------|-------------|------------|--------------|----------|

|                      |           |           |         |        |
|----------------------|-----------|-----------|---------|--------|
| 3400 Other Funds Ltd | 2,157,181 | 2,841,934 | 684,753 | 31.74% |
|----------------------|-----------|-----------|---------|--------|

|                        |             |             |              |          |
|------------------------|-------------|-------------|--------------|----------|
| 6400 Federal Funds Ltd | 133,089,251 | 101,383,453 | (31,705,798) | (23.82%) |
|------------------------|-------------|-------------|--------------|----------|

|                                 |                      |                      |                       |                 |
|---------------------------------|----------------------|----------------------|-----------------------|-----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$238,155,563</b> | <b>\$194,720,796</b> | <b>(\$43,434,767)</b> | <b>(18.24%)</b> |
|---------------------------------|----------------------|----------------------|-----------------------|-----------------|

AVAILABLE REVENUES

Package Comparison Report - Detail  
 2019-21 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                           | 102,909,131                  | 90,495,409               | (12,413,722)            | (12.06%)                           |
| 3400 Other Funds Ltd                        | 2,157,181                    | 2,841,934                | 684,753                 | 31.74%                             |
| 6400 Federal Funds Ltd                      | 133,089,251                  | 101,383,453              | (31,705,798)            | (23.82%)                           |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$238,155,563</b>         | <b>\$194,720,796</b>     | <b>(\$43,434,767)</b>   | <b>(18.24%)</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                           | 17,856,118                   | 653,796                  | (17,202,322)            | (96.34%)                           |
| 6400 Federal Funds Ltd                      | 4,145,954                    | 56,724                   | (4,089,230)             | (98.63%)                           |
| All Funds                                   | 22,002,072                   | 710,520                  | (21,291,552)            | (96.77%)                           |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 17,856,118                   | 653,796                  | (17,202,322)            | (96.34%)                           |
| 6400 Federal Funds Ltd                      | 4,145,954                    | 56,724                   | (4,089,230)             | (98.63%)                           |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$22,002,072</b>          | <b>\$710,520</b>         | <b>(\$21,291,552)</b>   | <b>(96.77%)</b>                    |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | 11,480                       | 396                      | (11,084)                | (96.55%)                           |
| 6400 Federal Funds Ltd                      | 2,611                        | 31                       | (2,580)                 | (98.81%)                           |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| All Funds                                | 14,091                       | 427                      | (13,664)                | (96.97%)                           |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 3,030,215                    | 110,951                  | (2,919,264)             | (96.34%)                           |
| 6400 Federal Funds Ltd                   | 703,490                      | 9,626                    | (693,864)               | (98.63%)                           |
| All Funds                                | 3,733,705                    | 120,577                  | (3,613,128)             | (96.77%)                           |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,365,927                    | 50,016                   | (1,315,911)             | (96.34%)                           |
| 6400 Federal Funds Ltd                   | 317,175                      | 4,340                    | (312,835)               | (98.63%)                           |
| All Funds                                | 1,683,102                    | 54,356                   | (1,628,746)             | (96.77%)                           |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 10,789                       | 377                      | (10,412)                | (96.51%)                           |
| 6400 Federal Funds Ltd                   | 2,609                        | 29                       | (2,580)                 | (98.89%)                           |
| All Funds                                | 13,398                       | 406                      | (12,992)                | (96.97%)                           |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 6,596,957                    | 228,696                  | (6,368,261)             | (96.53%)                           |
| 6400 Federal Funds Ltd                   | 1,530,547                    | 17,592                   | (1,512,955)             | (98.85%)                           |
| All Funds                                | 8,127,504                    | 246,288                  | (7,881,216)             | (96.97%)                           |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 11,015,368                   | 390,436                  | (10,624,932)            | (96.46%)                           |

| 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                 |                         |                                    |
| 6400 Federal Funds Ltd                | 2,556,432                    | 31,618                   | (2,524,814)             | (98.76%)                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$13,571,800</b>          | <b>\$422,054</b>         | <b>(\$13,149,746)</b>   | <b>(96.89%)</b>                    |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 27,827,254               | 27,827,254              | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 6,614,044                | 6,614,044               | 100.00%                            |
| All Funds                             | -                            | 34,441,298               | 34,441,298              | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 27,827,254               | 27,827,254              | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 6,614,044                | 6,614,044               | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>-</b>                     | <b>\$34,441,298</b>      | <b>\$34,441,298</b>     | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | 28,871,486                   | 28,871,486               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 6,702,386                    | 6,702,386                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$35,573,872</b>          | <b>\$35,573,872</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>        |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>            |                              |                          |                         |                                    |
| 8000 General Fund                     | 643,192                      | 643,192                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 149,640                      | 149,640                  | 0                       | 0.00%                              |

| Description                       | Agency Request 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                         | 792,832                      | 792,832                  | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 154,211                      | 154,211                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 35,671                       | 35,671                   | 0                       | 0.00%                              |
| All Funds                         | 189,882                      | 189,882                  | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 1,066,801                    | 1,066,801                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 248,159                      | 248,159                  | 0                       | 0.00%                              |
| All Funds                         | 1,314,960                    | 1,314,960                | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 349,194                      | 349,194                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 81,243                       | 81,243                   | 0                       | 0.00%                              |
| All Funds                         | 430,437                      | 430,437                  | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 613                          | 613                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 612                          | 612                      | 0                       | 0.00%                              |
| All Funds                         | 1,225                        | 1,225                    | 0                       | 0.00%                              |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 1,201,782                    | 1,201,782                | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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                     | 285,570                      | 285,570                  | 0                       | 0.00%                              |
| All Funds                                  | 1,487,352                    | 1,487,352                | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 6,956                        | 6,956                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 6,956                        | 6,956                    | 0                       | 0.00%                              |
| All Funds                                  | 13,912                       | 13,912                   | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b>      |                              |                          |                         |                                    |
| 8000 General Fund                          | 4,972,500                    | 4,972,500                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 1,131,330                    | 1,131,330                | 0                       | 0.00%                              |
| All Funds                                  | 6,103,830                    | 6,103,830                | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 53,858                       | 53,858                   | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 97,024                       | 97,024                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 22,403                       | 22,403                   | 0                       | 0.00%                              |
| All Funds                                  | 119,427                      | 119,427                  | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 118,748                      | 118,748                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 29,697                       | 29,697                   | 0                       | 0.00%                              |

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| All Funds                            | 148,445                      | 148,445                  | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,337                        | 1,337                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 1,336                        | 1,336                    | 0                       | 0.00%                              |
| All Funds                            | 2,673                        | 2,673                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 8,666,216                    | 8,666,216                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 1,992,617                    | 1,992,617                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$10,658,833</b>          | <b>\$10,658,833</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6020 Dist to Counties</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | 6,971,495                    | 6,173,745                | (797,750)               | (11.44%)                           |
| 6400 Federal Funds Ltd               | 7,054,951                    | 6,271,019                | (783,932)               | (11.11%)                           |
| All Funds                            | 14,026,446                   | 12,444,764               | (1,581,682)             | (11.28%)                           |
| <b>6025 Dist to Other Gov Unit</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 3,090,257                    | 3,090,257                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 3,739,004                    | 3,739,004                | 0                       | 0.00%                              |
| All Funds                            | 6,829,261                    | 6,829,261                | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>      |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 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                  | 36,682,338                   | 20,778,282               | (15,904,056)            | (43.36%)                           |
| 3400 Other Funds Ltd               | 2,157,181                    | 2,598,723                | 441,542                 | 20.47%                             |
| 6400 Federal Funds Ltd             | 72,070,350                   | 37,628,279               | (34,442,071)            | (47.79%)                           |
| All Funds                          | 110,909,869                  | 61,005,284               | (49,904,585)            | (45.00%)                           |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 18,627,339                   | 22,915,423               | 4,288,084               | 23.02%                             |
| 3400 Other Funds Ltd               | -                            | 243,211                  | 243,211                 | 100.00%                            |
| 6400 Federal Funds Ltd             | 41,529,943                   | 45,050,148               | 3,520,205               | 8.48%                              |
| All Funds                          | 60,157,282                   | 68,208,782               | 8,051,500               | 13.38%                             |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 65,371,429                   | 52,957,707               | (12,413,722)            | (18.99%)                           |
| 3400 Other Funds Ltd               | 2,157,181                    | 2,841,934                | 684,753                 | 31.74%                             |
| 6400 Federal Funds Ltd             | 124,394,248                  | 92,688,450               | (31,705,798)            | (25.49%)                           |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$191,922,858</b>         | <b>\$148,488,091</b>     | <b>(\$43,434,767)</b>   | <b>(22.63%)</b>                    |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 102,909,131                  | 90,495,409               | (12,413,722)            | (12.06%)                           |
| 3400 Other Funds Ltd               | 2,157,181                    | 2,841,934                | 684,753                 | 31.74%                             |
| 6400 Federal Funds Ltd             | 133,089,251                  | 101,383,453              | (31,705,798)            | (23.82%)                           |
| <b>TOTAL EXPENDITURES</b>          | <b>\$238,155,563</b>         | <b>\$194,720,796</b>     | <b>(\$43,434,767)</b>   | <b>(18.24%)</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      | 231                          | 7                        | (224)                   | (96.97%)                           |
| 8180 Position Reconciliation      | -                            | 224                      | 224                     | 100.00%                            |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>231</b>                   | <b>231</b>               | <b>0</b>                | <b>0.00%</b>                       |
| <b>AUTHORIZED FTE</b>             |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions  | 231.00                       | 7.00                     | (224.00)                | (96.97%)                           |
| 8280 FTE Reconciliation           | -                            | 224.00                   | 224.00                  | 100.00%                            |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>231.00</b>                | <b>231.00</b>            | <b>0.00</b>             | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 140,253,419 140,266,087 12,668 0.01%

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd (13,897,315) (13,897,315) 0 0.00%

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd - 74,577 74,577 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (9,183,778) (8,478,188) 705,590 7.68%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (117,172,326) (80,669,010) 36,503,316 31.15%

REVENUE CATEGORIES

8000 General Fund 140,253,419 140,266,087 12,668 0.01%

3400 Other Funds Ltd (23,081,093) (22,300,926) 780,167 3.38%

Package Comparison Report - Detail  
 2019-21 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                      | (117,172,326)                | (80,669,010)             | 36,503,316              | 31.15%                             |
| <b>TOTAL REVENUE CATEGORIES</b>             | -                            | <b>\$37,296,151</b>      | <b>\$37,296,151</b>     | <b>100.00%</b>                     |
| <b>AVAILABLE REVENUES</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                           | 140,253,419                  | 140,266,087              | 12,668                  | 0.01%                              |
| 3400 Other Funds Ltd                        | (23,081,093)                 | (22,300,926)             | 780,167                 | 3.38%                              |
| 6400 Federal Funds Ltd                      | (117,172,326)                | (80,669,010)             | 36,503,316              | 31.15%                             |
| <b>TOTAL AVAILABLE REVENUES</b>             | -                            | <b>\$37,296,151</b>      | <b>\$37,296,151</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> |                              |                          |                         |                                    |
| 8000 General Fund                           | 14,569,617                   | 15,202,826               | 633,209                 | 4.35%                              |
| 3400 Other Funds Ltd                        | 1                            | 1                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | (14,569,618)                 | (15,202,827)             | (633,209)               | (4.35%)                            |
| All Funds                                   | -                            | -                        | 0                       | 0.00%                              |
| <b>3160 Temporary Appointments</b>          |                              |                          |                         |                                    |
| 8000 General Fund                           | 1                            | 1                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | (1)                          | (1)                      | 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>3190 All Other Differential</b>       |                              |                          |                         |                                    |
| 8000 General Fund                        | (883,464)                    | (776,464)                | 107,000                 | 12.11%                             |
| 6400 Federal Funds Ltd                   | 883,464                      | 776,464                  | (107,000)               | (12.11%)                           |
| All Funds                                | -                            | -                        | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 13,686,154                   | 14,426,363               | 740,209                 | 5.41%                              |
| 3400 Other Funds Ltd                     | 1                            | 1                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (13,686,155)                 | (14,426,364)             | (740,209)               | (5.41%)                            |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>-</b>                     | <b>-</b>                 | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 8,871                        | 8,797                    | (74)                    | (0.83%)                            |
| 3400 Other Funds Ltd                     | (1)                          | (1)                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (8,870)                      | (8,796)                  | 74                      | 0.83%                              |
| All Funds                                | -                            | -                        | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,322,420                    | 2,447,982                | 125,562                 | 5.41%                              |
| 3400 Other Funds Ltd                     | (1)                          | (1)                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (2,322,419)                  | (2,447,981)              | (125,562)               | (5.41%)                            |

| Description                             | Agency Request 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>3230 Social Security Taxes</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,047,245                    | 1,103,789                | 56,544                  | 5.40%                              |
| 3400 Other Funds Ltd                    | (1)                          | (1)                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (1,047,244)                  | (1,103,788)              | (56,544)                | (5.40%)                            |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 8,627                        | 8,555                    | (72)                    | (0.83%)                            |
| 6400 Federal Funds Ltd                  | (8,627)                      | (8,555)                  | 72                      | 0.83%                              |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,032,656                    | 5,268,231                | 235,575                 | 4.68%                              |
| 3400 Other Funds Ltd                    | (4)                          | (4)                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (5,032,652)                  | (5,268,227)              | (235,575)               | (4.68%)                            |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>3280 Other OPE</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 74,607                   | 74,607                  | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (74,607)                 | (74,607)                | 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>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | 8,419,819                    | 8,911,961                | 492,142                 | 5.85%                              |
| 3400 Other Funds Ltd                  | (7)                          | (7)                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (8,419,812)                  | (8,911,954)              | (492,142)               | (5.85%)                            |
| <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                     | -                            | 46,792                   | 46,792                  | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (46,792)                 | (46,792)                | 100.00%                            |
| All Funds                             | -                            | -                        | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 46,792                   | 46,792                  | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (46,792)                 | (46,792)                | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | 22,105,973                   | 23,385,116               | 1,279,143               | 5.79%                              |
| 3400 Other Funds Ltd                  | (6)                          | (6)                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (22,105,967)                 | (23,385,110)             | (1,279,143)             | (5.79%)                            |
| <b>TOTAL PERSONAL SERVICES</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               | 10,562                       | (2,935)                  | (13,497)                | (127.79%)                          |
| 6400 Federal Funds Ltd          | (10,562)                     | 2,935                    | 13,497                  | 127.79%                            |
| All Funds                       | -                            | -                        | 0                       | 0.00%                              |
| <b>4125 Out of State Travel</b> |                              |                          |                         |                                    |
| 8000 General Fund               | 8                            | 8                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | (8)                          | (8)                      | 0                       | 0.00%                              |
| All Funds                       | -                            | -                        | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>   |                              |                          |                         |                                    |
| 8000 General Fund               | 587,618                      | 742,413                  | 154,795                 | 26.34%                             |
| 6400 Federal Funds Ltd          | (587,618)                    | (742,413)                | (154,795)               | (26.34%)                           |
| All Funds                       | -                            | -                        | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>     |                              |                          |                         |                                    |
| 8000 General Fund               | 45,186                       | 25,706                   | (19,480)                | (43.11%)                           |
| 6400 Federal Funds Ltd          | (45,186)                     | (25,706)                 | 19,480                  | 43.11%                             |
| All Funds                       | -                            | -                        | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>  |                              |                          |                         |                                    |
| 8000 General Fund               | 186,612                      | 188,238                  | 1,626                   | 0.87%                              |

| 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                 |                         |                                    |
| 6400 Federal Funds Ltd                 | (28,832)                     | (30,458)                 | (1,626)                 | (5.64%)                            |
| All Funds                              | 157,780                      | 157,780                  | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 10                           | 24                       | 14                      | 140.00%                            |
| 6400 Federal Funds Ltd                 | (10)                         | (24)                     | (14)                    | (140.00%)                          |
| All Funds                              | -                            | -                        | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | 43,452                       | 23,797                   | (19,655)                | (45.23%)                           |
| 6400 Federal Funds Ltd                 | (43,452)                     | (23,797)                 | 19,655                  | 45.23%                             |
| All Funds                              | -                            | -                        | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>           |                              |                          |                         |                                    |
| 8000 General Fund                      | 203                          | 203                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (203)                        | (203)                    | 0                       | 0.00%                              |
| All Funds                              | -                            | -                        | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 170                          | 233                      | 63                      | 37.06%                             |
| 6400 Federal Funds Ltd                 | (170)                        | (233)                    | (63)                    | (37.06%)                           |
| All Funds                              | -                            | -                        | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b>  |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 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                     | (157,780)                    | (157,780)                | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,009                        | 1,385                    | 376                     | 37.26%                             |
| 6400 Federal Funds Ltd                     | (1,009)                      | (1,385)                  | (376)                   | (37.26%)                           |
| All Funds                                  | -                            | -                        | 0                       | 0.00%                              |
| <b>4600 Intra-agency Charges</b>           |                              |                          |                         |                                    |
| 8000 General Fund                          | 558                          | 765                      | 207                     | 37.10%                             |
| 6400 Federal Funds Ltd                     | (558)                        | (765)                    | (207)                   | (37.10%)                           |
| All Funds                                  | -                            | -                        | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,107                        | 7,967                    | 2,860                   | 56.00%                             |
| 6400 Federal Funds Ltd                     | (5,107)                      | (7,967)                  | (2,860)                 | (56.00%)                           |
| All Funds                                  | -                            | -                        | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,012                        | 1,387                    | 375                     | 37.06%                             |
| 6400 Federal Funds Ltd                     | (1,012)                      | (1,387)                  | (375)                   | (37.06%)                           |
| All Funds                                  | -                            | -                        | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 2,521                        | 3,454                    | 933                     | 37.01%                             |

| 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                 |                         |                                    |
| 6400 Federal Funds Ltd                    | (2,521)                      | (3,454)                  | (933)                   | (37.01%)                           |
| All Funds                                 | -                            | -                        | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                         | 884,028                      | 992,645                  | 108,617                 | 12.29%                             |
| 6400 Federal Funds Ltd                    | (884,028)                    | (992,645)                | (108,617)               | (12.29%)                           |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>CAPITAL OUTLAY</b>                     |                              |                          |                         |                                    |
| <b>5100 Office Furniture and Fixtures</b> |                              |                          |                         |                                    |
| 8000 General Fund                         | 24,967                       | 24,967                   | 0                       | 0.00%                              |
| <b>CAPITAL OUTLAY</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                         | 24,967                       | 24,967                   | 0                       | 0.00%                              |
| <b>TOTAL CAPITAL OUTLAY</b>               | <b>\$24,967</b>              | <b>\$24,967</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                   |                              |                          |                         |                                    |
| <b>6020 Dist to Counties</b>              |                              |                          |                         |                                    |
| 8000 General Fund                         | 1,384,066                    | (4,285,156)              | (5,669,222)             | (409.61%)                          |
| 6400 Federal Funds Ltd                    | (1,384,066)                  | 4,285,156                | 5,669,222               | 409.61%                            |
| All Funds                                 | -                            | -                        | 0                       | 0.00%                              |
| <b>6025 Dist to Other Gov Unit</b>        |                              |                          |                         |                                    |
| 8000 General Fund                         | -                            | 1,225                    | 1,225                   | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 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                    | -                            | (11,980)                 | (11,980)                | 100.00%                            |
| All Funds                                 | -                            | (10,755)                 | (10,755)                | 100.00%                            |
| <b>6030 Dist to Non-Gov Units</b>         |                              |                          |                         |                                    |
| 8000 General Fund                         | -                            | 5,077                    | 5,077                   | 100.00%                            |
| <b>6035 Dist to Individuals</b>           |                              |                          |                         |                                    |
| 8000 General Fund                         | 74,105,584                   | 66,357,276               | (7,748,308)             | (10.46%)                           |
| 3400 Other Funds Ltd                      | (23,081,087)                 | (23,021,425)             | 59,662                  | 0.26%                              |
| 6400 Federal Funds Ltd                    | (51,036,899)                 | (41,668,803)             | 9,368,096               | 18.36%                             |
| All Funds                                 | (12,402)                     | 1,667,048                | 1,679,450               | 13,541.77%                         |
| <b>6085 Other Special Payments</b>        |                              |                          |                         |                                    |
| 8000 General Fund                         | 41,748,801                   | 53,784,937               | 12,036,136              | 28.83%                             |
| 3400 Other Funds Ltd                      | -                            | 720,505                  | 720,505                 | 100.00%                            |
| 6400 Federal Funds Ltd                    | (41,761,366)                 | (56,173,885)             | (14,412,519)            | (34.51%)                           |
| All Funds                                 | (12,565)                     | (1,668,443)              | (1,655,878)             | (13,178.50%)                       |
| <b>6581 Spc Pmt to Education, Dept of</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                    | -                            | (826)                    | (826)                   | 100.00%                            |
| <b>SPECIAL PAYMENTS</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                         | 117,238,451                  | 115,863,359              | (1,375,092)             | (1.17%)                            |
| 3400 Other Funds Ltd                      | (23,081,087)                 | (22,300,920)             | 780,167                 | 3.38%                              |

| 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                 |                         |                                    |
| 6400 Federal Funds Ltd        | (94,182,331)                 | (93,570,338)             | 611,993                 | 0.65%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>(\$24,967)</b>            | <b>(\$7,899)</b>         | <b>\$17,068</b>         | <b>68.36%</b>                      |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 140,253,419                  | 140,266,087              | 12,668                  | 0.01%                              |
| 3400 Other Funds Ltd          | (23,081,093)                 | (22,300,926)             | 780,167                 | 3.38%                              |
| 6400 Federal Funds Ltd        | (117,172,326)                | (117,948,093)            | (775,767)               | (0.66%)                            |
| <b>TOTAL EXPENDITURES</b>     | <b>-</b>                     | <b>\$17,068</b>          | <b>\$17,068</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        | -                            | 37,279,083               | 37,279,083              | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>   | <b>-</b>                     | <b>\$37,279,083</b>      | <b>\$37,279,083</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 | (4,692,730) | (4,692,730) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (1,289,832) | (1,289,832) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

REVENUE CATEGORIES

|                   |             |             |   |       |
|-------------------|-------------|-------------|---|-------|
| 8000 General Fund | (4,692,730) | (4,692,730) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (1,289,832) | (1,289,832) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

|                                 |                      |                      |            |              |
|---------------------------------|----------------------|----------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$5,982,562)</b> | <b>(\$5,982,562)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------------|----------------------|------------|--------------|

AVAILABLE REVENUES

|                   |             |             |   |       |
|-------------------|-------------|-------------|---|-------|
| 8000 General Fund | (4,692,730) | (4,692,730) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (1,289,832) | (1,289,832) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

|                                 |                      |                      |            |              |
|---------------------------------|----------------------|----------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$5,982,562)</b> | <b>(\$5,982,562)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------------|----------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 8000 General Fund                        | (325,440)                    | (325,440)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (81,360)                     | (81,360)                 | 0                       | 0.00%                              |
| All Funds                                | (406,800)                    | (406,800)                | 0                       | 0.00%                              |
| <b>3190 All Other Differential</b>       |                              |                          |                         |                                    |
| 8000 General Fund                        | (876,493)                    | (876,493)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (1,941,275)                  | (1,941,275)              | 0                       | 0.00%                              |
| All Funds                                | (2,817,768)                  | (2,817,768)              | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | (1,201,933)                  | (1,201,933)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (2,022,635)                  | (2,022,635)              | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>(\$3,224,568)</b>         | <b>(\$3,224,568)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | (147)                        | (147)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (36)                         | (36)                     | 0                       | 0.00%                              |
| All Funds                                | (183)                        | (183)                    | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | (203,944)                    | (203,987)                | (43)                    | (0.02%)                            |
| 6400 Federal Funds Ltd                   | (343,263)                    | (343,221)                | 42                      | 0.01%                              |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| All Funds                               | (547,207)                    | (547,208)                | (1)                     | (0.00%)                            |
| <b>3230 Social Security Taxes</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | (91,938)                     | (91,957)                 | (19)                    | (0.02%)                            |
| 6400 Federal Funds Ltd                  | (154,743)                    | (154,724)                | 19                      | 0.01%                              |
| All Funds                               | (246,681)                    | (246,681)                | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (138)                        | (138)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (36)                         | (36)                     | 0                       | 0.00%                              |
| All Funds                               | (174)                        | (174)                    | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | (84,441)                     | (84,441)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (21,111)                     | (21,111)                 | 0                       | 0.00%                              |
| All Funds                               | (105,552)                    | (105,552)                | 0                       | 0.00%                              |
| <b>3280 Other OPE</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,092,251                    | 1,092,313                | 62                      | 0.01%                              |
| 6400 Federal Funds Ltd                  | 2,419,250                    | 2,419,189                | (61)                    | (0.00%)                            |
| All Funds                               | 3,511,501                    | 3,511,502                | 1                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 711,643                      | 711,643                  | 0                       | 0.00%                              |

| Description                         | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                     | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd              | 1,900,061                    | 1,900,061                | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$2,611,704</b>           | <b>\$2,611,704</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | (490,290)                    | (490,290)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (122,574)                    | (122,574)                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>(\$612,864)</b>           | <b>(\$612,864)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 8000 General Fund                   | 438,372                      | 438,372                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 8,876                        | 8,876                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 187,094                      | 187,094                  | 0                       | 0.00%                              |
| All Funds                           | 634,342                      | 634,342                  | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | (1,974)                      | (1,974)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (492)                        | (492)                    | 0                       | 0.00%                              |
| All Funds                           | (2,466)                      | (2,466)                  | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | (16,524)                     | (16,524)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (6,281)                      | (6,281)                  | 0                       | 0.00%                              |

| Description                             | Agency Request 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                               | (22,805)                     | (22,805)                 | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | (5,581)                      | (5,581)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (2,236)                      | (2,236)                  | 0                       | 0.00%                              |
| All Funds                               | (7,817)                      | (7,817)                  | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | (6,130)                      | (6,130)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (6,120)                      | (6,120)                  | 0                       | 0.00%                              |
| All Funds                               | (12,250)                     | (12,250)                 | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | (287,546)                    | (287,546)                | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (23,190)                     | (23,190)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (23,180)                     | (23,180)                 | 0                       | 0.00%                              |
| All Funds                               | (46,370)                     | (46,370)                 | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | (3,991,351)                  | (3,991,351)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (978,732)                    | (978,732)                | 0                       | 0.00%                              |
| All Funds                               | (4,970,083)                  | (4,970,083)              | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (1,242)                      | (1,242)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (309)                        | (309)                    | 0                       | 0.00%                              |
| All Funds                               | (1,551)                      | (1,551)                  | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | (28,765)                     | (28,765)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (27,652)                     | (27,652)                 | 0                       | 0.00%                              |
| All Funds                               | (56,417)                     | (56,417)                 | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | (13,370)                     | (13,370)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (13,360)                     | (13,360)                 | 0                       | 0.00%                              |
| All Funds                               | (26,730)                     | (26,730)                 | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | (3,937,301)                  | (3,937,301)              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 8,876                        | 8,876                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (871,268)                    | (871,268)                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>(\$4,799,693)</b>         | <b>(\$4,799,693)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |

**CAPITAL OUTLAY**

**5100 Office Furniture and Fixtures**

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 8000 General Fund                  | (24,967)                     | (24,967)                 | 0                       | 0.00%                              |
| <b>CAPITAL OUTLAY</b>              |                              |                          |                         |                                    |
| 8000 General Fund                  | (24,967)                     | (24,967)                 | 0                       | 0.00%                              |
| <b>TOTAL CAPITAL OUTLAY</b>        | <b>(\$24,967)</b>            | <b>(\$24,967)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6025 Dist to Other Gov Unit</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 549,952                      | 549,952                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 923,499                      | 923,499                  | 0                       | 0.00%                              |
| All Funds                          | 1,473,451                    | 1,473,451                | 0                       | 0.00%                              |
| <b>6030 Dist to Non-Gov Units</b>  |                              |                          |                         |                                    |
| 8000 General Fund                  | 5,598,770                    | 5,598,770                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 3,904,151                    | 3,904,151                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 3,045,067                    | 3,045,067                | 0                       | 0.00%                              |
| All Funds                          | 12,547,988                   | 12,547,988               | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | (111,724,296)                | (111,724,296)            | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | (6,103,785)                  | (6,103,785)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (93,026,136)                 | (93,026,136)             | 0                       | 0.00%                              |
| All Funds                          | (210,854,217)                | (210,854,217)            | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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>6055 Dist to Contract Svc Providers</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 14,291,815                   | 14,291,815               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 117,271                      | 117,271                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 11,236,443                   | 11,236,443               | 0                       | 0.00%                              |
| All Funds                                  | 25,645,529                   | 25,645,529               | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 91,043,587                   | 91,043,587               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 2,073,487                    | 2,073,487                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 77,525,137                   | 77,525,137               | 0                       | 0.00%                              |
| All Funds                                  | 170,642,211                  | 170,642,211              | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                          | (240,172)                    | (240,172)                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | (8,876)                      | (8,876)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (295,990)                    | (295,990)                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>              | <b>(\$545,038)</b>           | <b>(\$545,038)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | (4,692,730)                  | (4,692,730)              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (1,289,832)                  | (1,289,832)              | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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>TOTAL EXPENDITURES</b>        | <b>(\$5,982,562)</b>         | <b>(\$5,982,562)</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     | (3)                          | (3)                      | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | (3.00)                       | (3.00)                   | 0.00                    | 0.00%                              |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                        |              |              |            |        |
|------------------------|--------------|--------------|------------|--------|
| 6400 Federal Funds Ltd | (96,339,358) | (70,704,585) | 25,634,773 | 26.61% |
|------------------------|--------------|--------------|------------|--------|

**REVENUE CATEGORIES**

|                        |              |              |            |        |
|------------------------|--------------|--------------|------------|--------|
| 6400 Federal Funds Ltd | (96,339,358) | (70,704,585) | 25,634,773 | 26.61% |
|------------------------|--------------|--------------|------------|--------|

|                                 |                       |                       |                     |               |
|---------------------------------|-----------------------|-----------------------|---------------------|---------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$96,339,358)</b> | <b>(\$70,704,585)</b> | <b>\$25,634,773</b> | <b>26.61%</b> |
|---------------------------------|-----------------------|-----------------------|---------------------|---------------|

**AVAILABLE REVENUES**

|                        |              |              |            |        |
|------------------------|--------------|--------------|------------|--------|
| 6400 Federal Funds Ltd | (96,339,358) | (70,704,585) | 25,634,773 | 26.61% |
|------------------------|--------------|--------------|------------|--------|

|                                 |                       |                       |                     |               |
|---------------------------------|-----------------------|-----------------------|---------------------|---------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$96,339,358)</b> | <b>(\$70,704,585)</b> | <b>\$25,634,773</b> | <b>26.61%</b> |
|---------------------------------|-----------------------|-----------------------|---------------------|---------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                   |               |               |        |       |
|-------------------|---------------|---------------|--------|-------|
| 8000 General Fund | (160,288,304) | (160,264,263) | 24,041 | 0.01% |
|-------------------|---------------|---------------|--------|-------|

|                      |           |           |    |       |
|----------------------|-----------|-----------|----|-------|
| 3400 Other Funds Ltd | (665,652) | (665,562) | 90 | 0.01% |
|----------------------|-----------|-----------|----|-------|

|                        |               |               |        |       |
|------------------------|---------------|---------------|--------|-------|
| 6400 Federal Funds Ltd | (118,652,492) | (118,631,779) | 20,713 | 0.02% |
|------------------------|---------------|---------------|--------|-------|

|           |               |               |        |       |
|-----------|---------------|---------------|--------|-------|
| All Funds | (279,606,448) | (279,561,604) | 44,844 | 0.02% |
|-----------|---------------|---------------|--------|-------|

**3170 Overtime 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                   | (776,862)                    | (776,862)                | 0                       | 0.00%                              |
| <b>3190 All Other Differential</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | (423,439)                    | (423,439)                | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | (160,288,304)                | (160,264,263)            | 24,041                  | 0.01%                              |
| 3400 Other Funds Ltd                     | (665,652)                    | (665,562)                | 90                      | 0.01%                              |
| 6400 Federal Funds Ltd                   | (119,852,793)                | (119,832,080)            | 20,713                  | 0.02%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>(\$280,806,749)</b>       | <b>(\$280,761,905)</b>   | <b>\$44,844</b>         | <b>0.02%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | (84,142)                     | (84,109)                 | 33                      | 0.04%                              |
| 3400 Other Funds Ltd                     | (277)                        | (277)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (63,201)                     | (63,173)                 | 28                      | 0.04%                              |
| All Funds                                | (147,620)                    | (147,559)                | 61                      | 0.04%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | (27,201,377)                 | (27,197,297)             | 4,080                   | 0.01%                              |
| 3400 Other Funds Ltd                     | (113,003)                    | (112,988)                | 15                      | 0.01%                              |
| 6400 Federal Funds Ltd                   | (20,338,690)                 | (20,335,175)             | 3,515                   | 0.02%                              |
| All Funds                                | (47,653,070)                 | (47,645,460)             | 7,610                   | 0.02%                              |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | 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                       | (12,260,903)                 | (12,259,064)             | 1,839                   | 0.01%                              |
| 3400 Other Funds Ltd                    | (50,868)                     | (50,861)                 | 7                       | 0.01%                              |
| 6400 Federal Funds Ltd                  | (9,167,264)                  | (9,165,679)              | 1,585                   | 0.02%                              |
| All Funds                               | (21,479,035)                 | (21,475,604)             | 3,431                   | 0.02%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (81,343)                     | (81,312)                 | 31                      | 0.04%                              |
| 3400 Other Funds Ltd                    | (266)                        | (266)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (58,751)                     | (58,724)                 | 27                      | 0.05%                              |
| All Funds                               | (140,360)                    | (140,302)                | 58                      | 0.04%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | (48,950,137)                 | (48,931,275)             | 18,862                  | 0.04%                              |
| 3400 Other Funds Ltd                    | (160,697)                    | (160,626)                | 71                      | 0.04%                              |
| 6400 Federal Funds Ltd                  | (35,999,262)                 | (35,983,011)             | 16,251                  | 0.05%                              |
| All Funds                               | (85,110,096)                 | (85,074,912)             | 35,184                  | 0.04%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | (88,577,902)                 | (88,553,057)             | 24,845                  | 0.03%                              |
| 3400 Other Funds Ltd                    | (325,111)                    | (325,018)                | 93                      | 0.03%                              |
| 6400 Federal Funds Ltd                  | (65,627,168)                 | (65,605,762)             | 21,406                  | 0.03%                              |

| Description                           | Agency Request Budget (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>(\$154,530,181)</b>       | <b>(\$154,483,837)</b>   | <b>\$46,344</b>         | <b>0.03%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (48,886)                 | (48,886)                | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (183)                    | (183)                   | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (42,119)                 | (42,119)                | 100.00%                            |
| All Funds                             | -                            | (91,188)                 | (91,188)                | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (48,886)                 | (48,886)                | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (183)                    | (183)                   | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (42,119)                 | (42,119)                | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>-</b>                     | <b>(\$91,188)</b>        | <b>(\$91,188)</b>       | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | (248,866,206)                | (248,866,206)            | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                  | (990,763)                    | (990,763)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (185,479,961)                | (185,479,961)            | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>(\$435,336,930)</b>       | <b>(\$435,336,930)</b>   | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>        |                              |                          |                         |                                    |
| <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                 |                         |                                    |
| 6400 Federal Funds Ltd                     | (1,731,253)                  | (1,731,253)              | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>               |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (93,394)                     | (93,394)                 | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (429,318)                    | (429,318)                | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (239,744)                    | (239,744)                | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (335,567)                    | (335,567)                | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>         |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (305,361)                    | (305,361)                | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (3,134,637)                  | (3,134,637)              | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>(\$3,134,637)</b>         | <b>(\$3,134,637)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>            |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (15,132,798)                 | (15,132,798)             | 0                       | 0.00%                              |
| <b>6055 Dist to Contract Svc Providers</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (5,276,700)                  | (5,276,700)              | 0                       | 0.00%                              |

| Description                        | Agency Request Budget (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                  | 248,866,206                  | 248,866,206              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 990,763                      | 990,763                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 112,684,738                  | 138,319,511              | 25,634,773              | 22.75%                             |
| All Funds                          | 362,541,707                  | 388,176,480              | 25,634,773              | 7.07%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 248,866,206                  | 248,866,206              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 990,763                      | 990,763                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 92,275,240                   | 117,910,013              | 25,634,773              | 27.78%                             |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$342,132,209</b>         | <b>\$367,766,982</b>     | <b>\$25,634,773</b>     | <b>7.49%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (96,339,358)                 | (70,704,585)             | 25,634,773              | 26.61%                             |
| <b>TOTAL EXPENDITURES</b>          | <b>(\$96,339,358)</b>        | <b>(\$70,704,585)</b>    | <b>\$25,634,773</b>     | <b>26.61%</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%                              |
| <b>AUTHORIZED POSITIONS</b>       |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions      | (2,420)                      | (2,419)                  | 1                       | 0.04%                              |
| 8180 Position Reconciliation      | -                            | (1)                      | (1)                     | 100.00%                            |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>(2,420)</b>               | <b>(2,420)</b>           | <b>0</b>                | <b>0.00%</b>                       |
| <b>AUTHORIZED FTE</b>             |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions  | (2,385.69)                   | (2,385.19)               | 0.50                    | 0.02%                              |
| 8280 FTE Reconciliation           | -                            | (0.50)                   | (0.50)                  | 100.00%                            |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>(2,385.69)</b>            | <b>(2,385.69)</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 - (34,064,969) (34,064,969) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 381,900 381,900 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 9,700,591 9,700,591 100.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd - 6,000,000 6,000,000 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 6,000,000 6,000,000 100.00%

TOTAL TRANSFERS IN

- \$6,000,000 \$6,000,000 100.00%

REVENUE CATEGORIES

8000 General Fund - (34,064,969) (34,064,969) 100.00%

3400 Other Funds Ltd - 6,381,900 6,381,900 100.00%

| Description                                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                      | -                            | 9,700,591                | 9,700,591               | 100.00%                            |
| <b>TOTAL REVENUE CATEGORIES</b>             | -                            | <b>(\$17,982,478)</b>    | <b>(\$17,982,478)</b>   | <b>100.00%</b>                     |
| <b>AVAILABLE REVENUES</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | (34,064,969)             | (34,064,969)            | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | 6,381,900                | 6,381,900               | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 9,700,591                | 9,700,591               | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b>             | -                            | <b>(\$17,982,478)</b>    | <b>(\$17,982,478)</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> |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 8,597,582                | 8,597,582               | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 1,344,454                | 1,344,454               | 100.00%                            |
| All Funds                                   | -                            | 9,942,036                | 9,942,036               | 100.00%                            |
| <b>3170 Overtime Payments</b>               |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 1,034,910                | 1,034,910               | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 1,686,057                | 1,686,057               | 100.00%                            |
| All Funds                                   | -                            | 2,720,967                | 2,720,967               | 100.00%                            |
| <b>3180 Shift Differential</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                        | -                            | (16,813)                 | (16,813)                | 100.00%                            |
| <b>3190 All Other Differential</b>       |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (13,517)                 | (13,517)                | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 9,602,162                | 9,602,162               | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 3,030,511                | 3,030,511               | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>        | -                            | <b>\$12,632,673</b>      | <b>\$12,632,673</b>     | <b>100.00%</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 5,489                    | 5,489                   | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 834                      | 834                     | 100.00%                            |
| All Funds                                | -                            | 6,323                    | 6,323                   | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 1,629,559                | 1,629,559               | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 514,236                  | 514,236                 | 100.00%                            |
| All Funds                                | -                            | 2,143,795                | 2,143,795               | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 734,552                  | 734,552                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 231,824                  | 231,824                 | 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                 |                         |                                    |
| All Funds                               | -                            | 966,376                  | 966,376                 | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 5,291                    | 5,291                   | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 858                      | 858                     | 100.00%                            |
| All Funds                               | -                            | 6,149                    | 6,149                   | 100.00%                            |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 3,181,710                | 3,181,710               | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 495,018                  | 495,018                 | 100.00%                            |
| All Funds                               | -                            | 3,676,728                | 3,676,728               | 100.00%                            |
| <b>3280 Other OPE</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (45,218)                 | (45,218)                | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 5,511,383                | 5,511,383               | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 1,242,770                | 1,242,770               | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | -                            | <b>\$6,754,153</b>       | <b>\$6,754,153</b>      | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (12,405,823)             | (12,405,823)            | 100.00%                            |
| <b>3465 Reconciliation Adjustment</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                    | -                            | (28,100,073)             | (28,100,073)            | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (6,710,724)              | (6,710,724)             | 100.00%                            |
| All Funds                            | -                            | (34,810,797)             | (34,810,797)            | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (40,505,896)             | (40,505,896)            | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (6,710,724)              | (6,710,724)             | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                            | <b>(\$47,216,620)</b>    | <b>(\$47,216,620)</b>   | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (25,392,351)             | (25,392,351)            | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (2,437,443)              | (2,437,443)             | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>       | -                            | <b>(\$27,829,794)</b>    | <b>(\$27,829,794)</b>   | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>           |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (400,923)                | (400,923)               | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (5,196)                  | (5,196)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (185,441)                | (185,441)               | 100.00%                            |
| All Funds                            | -                            | (591,560)                | (591,560)               | 100.00%                            |
| <b>4125 Out of State Travel</b>      |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (728)                    | (728)                   | 100.00%                            |

| Description                    | Agency Request 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)                     | (11)                    | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | (1,914)                  | (1,914)                 | 100.00%                            |
| All Funds                      | -                            | (2,653)                  | (2,653)                 | 100.00%                            |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | (102,171)                | (102,171)               | 100.00%                            |
| 3400 Other Funds Ltd           | -                            | (1,237)                  | (1,237)                 | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | (82,565)                 | (82,565)                | 100.00%                            |
| All Funds                      | -                            | (185,973)                | (185,973)               | 100.00%                            |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | (524,080)                | (524,080)               | 100.00%                            |
| 3400 Other Funds Ltd           | -                            | (13,254)                 | (13,254)                | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | (239,883)                | (239,883)               | 100.00%                            |
| All Funds                      | -                            | (777,217)                | (777,217)               | 100.00%                            |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | (161,732)                | (161,732)               | 100.00%                            |
| 3400 Other Funds Ltd           | -                            | (6)                      | (6)                     | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | (41,841)                 | (41,841)                | 100.00%                            |
| All Funds                      | -                            | (203,579)                | (203,579)               | 100.00%                            |
| <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                      | -                            | (9,079)                  | (9,079)                 | 100.00%                            |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (11,731)                 | (11,731)                | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | (2,715)                  | (2,715)                 | 100.00%                            |
| All Funds                              | -                            | (14,446)                 | (14,446)                | 100.00%                            |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | 3,353,819                | 3,353,819               | 100.00%                            |
| 3400 Other Funds Ltd                   | -                            | (15,736)                 | (15,736)                | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | (1,213,158)              | (1,213,158)             | 100.00%                            |
| All Funds                              | -                            | 2,124,925                | 2,124,925               | 100.00%                            |
| <b>4315 IT Professional Services</b>   |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (4,825)                  | (4,825)                 | 100.00%                            |
| 3400 Other Funds Ltd                   | -                            | (491)                    | (491)                   | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | (3,404,086)              | (3,404,086)             | 100.00%                            |
| All Funds                              | -                            | (3,409,402)              | (3,409,402)             | 100.00%                            |
| <b>4325 Attorney General</b>           |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | 5,269,016                | 5,269,016               | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | 4,559,056                | 4,559,056               | 100.00%                            |
| All Funds                              | -                            | 9,828,072                | 9,828,072               | 100.00%                            |

| Description                                  | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (106)                    | (106)                   | 100.00%                            |
| 6400 Federal Funds Ltd                       | -                            | (218)                    | (218)                   | 100.00%                            |
| All Funds                                    | -                            | (324)                    | (324)                   | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (18,869)                 | (18,869)                | 100.00%                            |
| 3400 Other Funds Ltd                         | -                            | (16)                     | (16)                    | 100.00%                            |
| 6400 Federal Funds Ltd                       | -                            | (21,251)                 | (21,251)                | 100.00%                            |
| All Funds                                    | -                            | (40,136)                 | (40,136)                | 100.00%                            |
| <b>4425 Facilities Rental and Taxes</b>      |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (11,847)                 | (11,847)                | 100.00%                            |
| 6400 Federal Funds Ltd                       | -                            | (943)                    | (943)                   | 100.00%                            |
| All Funds                                    | -                            | (12,790)                 | (12,790)                | 100.00%                            |
| <b>4450 Fuels and Utilities</b>              |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (32,504)                 | (32,504)                | 100.00%                            |
| 6400 Federal Funds Ltd                       | -                            | (3)                      | (3)                     | 100.00%                            |
| All Funds                                    | -                            | (32,507)                 | (32,507)                | 100.00%                            |
| <b>4475 Facilities Maintenance</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (20,539)                 | (20,539)                | 100.00%                            |

| Description                                      | Agency Request Budget (V-01) | Governor'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)                      | (5)                     | 100.00%                            |
| All Funds  | -                            | (20,544)                 | (20,544)                | 100.00%                            |
| <b>4500 Food and Kitchen Supplies</b>            |                              |                          |                         |                                    |
| 8000 General Fund                                | -                            | 85,553                   | 85,553                  | 100.00%                            |
| 6400 Federal Funds Ltd                           | -                            | 26,310                   | 26,310                  | 100.00%                            |
| All Funds  | -                            | 111,863                  | 111,863                 | 100.00%                            |
| <b>4525 Medical Services and Supplies</b>        |                              |                          |                         |                                    |
| 8000 General Fund                                | -                            | (26,829)                 | (26,829)                | 100.00%                            |
| 6400 Federal Funds Ltd                           | -                            | (48)                     | (48)                    | 100.00%                            |
| All Funds  | -                            | (26,877)                 | (26,877)                | 100.00%                            |
| <b>4550 Other Care of Residents and Patients</b> |                              |                          |                         |                                    |
| 8000 General Fund                                | -                            | (14,357)                 | (14,357)                | 100.00%                            |
| <b>4575 Agency Program Related S and S</b>       |                              |                          |                         |                                    |
| 8000 General Fund                                | -                            | (27,075)                 | (27,075)                | 100.00%                            |
| 3400 Other Funds Ltd                             | -                            | (8,056)                  | (8,056)                 | 100.00%                            |
| 6400 Federal Funds Ltd                           | -                            | (39,637)                 | (39,637)                | 100.00%                            |
| All Funds  | -                            | (74,768)                 | (74,768)                | 100.00%                            |
| <b>4600 Intra-agency Charges</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                                | -                            | (455)                    | (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                  | -                            | (999)                    | (999)                   | 100.00%                            |
| All Funds                               | -                            | (1,454)                  | (1,454)                 | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (60,740)                 | (60,740)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (93)                     | (93)                    | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (45,623)                 | (45,623)                | 100.00%                            |
| All Funds                               | -                            | (106,456)                | (106,456)               | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (39,833)                 | (39,833)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (3,994)                  | (3,994)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (28,450)                 | (28,450)                | 100.00%                            |
| All Funds                               | -                            | (72,277)                 | (72,277)                | 100.00%                            |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (53,091)                 | (53,091)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (10)                     | (10)                    | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (31,182)                 | (31,182)                | 100.00%                            |
| All Funds                               | -                            | (84,283)                 | (84,283)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 7,186,874                | 7,186,874               | 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                 |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (48,100)                 | (48,100)                | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (754,596)                | (754,596)               | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | -                            | <b>\$6,384,178</b>       | <b>\$6,384,178</b>      | <b>100.00%</b>                     |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6020 Dist to Counties</b>               |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (1,865,151)              | (1,865,151)             | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (2,069,479)              | (2,069,479)             | 100.00%                            |
| All Funds                                  | -                            | (3,934,630)              | (3,934,630)             | 100.00%                            |
| <b>6035 Dist to Individuals</b>            |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (7,183,358)              | (7,183,358)             | 100.00%                            |
| 3400 Other Funds Ltd                       | -                            | 352,600                  | 352,600                 | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | 11,712,617               | 11,712,617              | 100.00%                            |
| All Funds                                  | -                            | 4,881,859                | 4,881,859               | 100.00%                            |
| <b>6060 Intra-Agency Gen Fund Transfer</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | 6,000,000                | 6,000,000               | 100.00%                            |
| <b>6085 Other Special Payments</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (12,810,983)             | (12,810,983)            | 100.00%                            |
| 3400 Other Funds Ltd                       | -                            | 6,077,400                | 6,077,400               | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | 3,249,492                | 3,249,492               | 100.00%                            |

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| All Funds                     | -                            | (3,484,091)              | (3,484,091)             | 100.00%                            |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | -                            | (15,859,492)             | (15,859,492)            | 100.00%                            |
| 3400 Other Funds Ltd          | -                            | 6,430,000                | 6,430,000               | 100.00%                            |
| 6400 Federal Funds Ltd        | -                            | 12,892,630               | 12,892,630              | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b> | -                            | <b>\$3,463,138</b>       | <b>\$3,463,138</b>      | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | -                            | (34,064,969)             | (34,064,969)            | 100.00%                            |
| 3400 Other Funds Ltd          | -                            | 6,381,900                | 6,381,900               | 100.00%                            |
| 6400 Federal Funds Ltd        | -                            | 9,700,591                | 9,700,591               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>     | -                            | <b>(\$17,982,478)</b>    | <b>(\$17,982,478)</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  | -                            | 244                      | 244                     | 100.00%                            |
| 8180 Position Reconciliation  | -                            | (239)                    | (239)                   | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 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 AUTHORIZED POSITIONS</b> | -                            | 5                        | 5                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>             |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions  | -                            | 104.50                   | 104.50                  | 100.00%                            |
| 8280 FTE Reconciliation           | -                            | (224.25)                 | (224.25)                | 100.00%                            |
| <b>TOTAL AUTHORIZED FTE</b>       | -                            | (119.75)                 | (119.75)                | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 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 | - | (526,790) | (526,790) | 100.00% |
|-------------------|---|-----------|-----------|---------|

**OTHER**

**0975 Other Revenues**

|                      |   |          |          |         |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (16,508) | (16,508) | 100.00% |
|----------------------|---|----------|----------|---------|

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | (120,812) | (120,812) | 100.00% |
|------------------------|---|-----------|-----------|---------|

**REVENUE CATEGORIES**

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 8000 General Fund      | - | (526,790) | (526,790) | 100.00% |
| 3400 Other Funds Ltd   | - | (16,508)  | (16,508)  | 100.00% |
| 6400 Federal Funds Ltd | - | (120,812) | (120,812) | 100.00% |

|                                 |          |                    |                    |                |
|---------------------------------|----------|--------------------|--------------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>-</b> | <b>(\$664,110)</b> | <b>(\$664,110)</b> | <b>100.00%</b> |
|---------------------------------|----------|--------------------|--------------------|----------------|

**AVAILABLE REVENUES**

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 8000 General Fund      | - | (526,790) | (526,790) | 100.00% |
| 3400 Other Funds Ltd   | - | (16,508)  | (16,508)  | 100.00% |
| 6400 Federal Funds Ltd | - | (120,812) | (120,812) | 100.00% |

Package Comparison Report - Detail  
 2019-21 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>         | -                            | (\$664,110)              | (\$664,110)             | 100.00%                            |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (238,953)                | (238,953)               | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (3,132)                  | (3,132)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (335,691)                | (335,691)               | 100.00%                            |
| All Funds                               | -                            | (577,776)                | (577,776)               | 100.00%                            |
| <b>4300 Professional Services</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (255,342)                | (255,342)               | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (5,810)                  | (5,810)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (473,181)                | (473,181)               | 100.00%                            |
| All Funds                               | -                            | (734,333)                | (734,333)               | 100.00%                            |
| <b>4315 IT Professional Services</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (11,553)                 | (11,553)                | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (32,495)                 | (32,495)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (522)                    | (522)                   | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (39,184)                 | (39,184)                | 100.00%                            |

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| All Funds                            | -                            | (72,201)                 | (72,201)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (526,790)                | (526,790)               | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (21,017)                 | (21,017)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (848,056)                | (848,056)               | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$1,395,863)</b>     | <b>(\$1,395,863)</b>    | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (526,790)                | (526,790)               | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (21,017)                 | (21,017)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (848,056)                | (848,056)               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$1,395,863)</b>     | <b>(\$1,395,863)</b>    | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | -                            | 4,509                    | 4,509                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 727,244                  | 727,244                 | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>          | -                            | <b>\$731,753</b>         | <b>\$731,753</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 - (1,355,849) (1,355,849) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (811) (811) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,031,582) (2,031,582) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,355,849) (1,355,849) 100.00%

3400 Other Funds Ltd - (811) (811) 100.00%

6400 Federal Funds Ltd - (2,031,582) (2,031,582) 100.00%

**TOTAL REVENUE CATEGORIES - (\$3,388,242) (\$3,388,242) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (1,355,849) (1,355,849) 100.00%

3400 Other Funds Ltd - (811) (811) 100.00%

6400 Federal Funds Ltd - (2,031,582) (2,031,582) 100.00%

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| <b>TOTAL AVAILABLE REVENUES</b>      | -                            | (\$3,388,242)            | (\$3,388,242)           | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4325 Attorney General</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (1,355,849)              | (1,355,849)             | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (811)                    | (811)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (2,031,582)              | (2,031,582)             | 100.00%                            |
| All Funds                            | -                            | (3,388,242)              | (3,388,242)             | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (1,355,849)              | (1,355,849)             | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (811)                    | (811)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (2,031,582)              | (2,031,582)             | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | (\$3,388,242)            | (\$3,388,242)           | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (1,355,849)              | (1,355,849)             | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (811)                    | (811)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (2,031,582)              | (2,031,582)             | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | (\$3,388,242)            | (\$3,388,242)           | 100.00%                            |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 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>                       |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: December 2018 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>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                              |                          |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (1,321,795)              | (1,321,795)             | 100.00%                            |
| <b>CHARGES FOR SERVICES</b>            |                              |                          |                         |                                    |
| <b>0420 Care of State Wards</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | -                            | (962,418)                | (962,418)               | 100.00%                            |
| <b>OTHER</b>                           |                              |                          |                         |                                    |
| <b>0975 Other Revenues</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | -                            | (404,280)                | (404,280)               | 100.00%                            |
| <b>FEDERAL FUNDS REVENUE</b>           |                              |                          |                         |                                    |
| <b>0995 Federal Funds</b>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                 | -                            | 3,599,868                | 3,599,868               | 100.00%                            |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (1,321,795)              | (1,321,795)             | 100.00%                            |
| 3400 Other Funds Ltd                   | -                            | (1,366,698)              | (1,366,698)             | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | 3,599,868                | 3,599,868               | 100.00%                            |
| <b>TOTAL REVENUE CATEGORIES</b>        | -                            | <b>\$911,375</b>         | <b>\$911,375</b>        | <b>100.00%</b>                     |

**AVAILABLE REVENUES**

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: December 2018 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               | -                            | (1,321,795)              | (1,321,795)             | 100.00%                            |
| 3400 Other Funds Ltd            | -                            | (1,366,698)              | (1,366,698)             | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | 3,599,868                | 3,599,868               | 100.00%                            |
| <b>TOTAL AVAILABLE REVENUES</b> | -                            | <b>\$911,375</b>         | <b>\$911,375</b>        | <b>100.00%</b>                     |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 8000 General Fund      | - | (80,154)  | (80,154)  | 100.00% |
| 3400 Other Funds Ltd   | - | (443,025) | (443,025) | 100.00% |
| 6400 Federal Funds Ltd | - | (181,029) | (181,029) | 100.00% |
| All Funds              | - | (704,208) | (704,208) | 100.00% |

SALARIES & WAGES

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 8000 General Fund      | - | (80,154)  | (80,154)  | 100.00% |
| 3400 Other Funds Ltd   | - | (443,025) | (443,025) | 100.00% |
| 6400 Federal Funds Ltd | - | (181,029) | (181,029) | 100.00% |

|                                   |   |                    |                    |                |
|-----------------------------------|---|--------------------|--------------------|----------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | - | <b>(\$704,208)</b> | <b>(\$704,208)</b> | <b>100.00%</b> |
|-----------------------------------|---|--------------------|--------------------|----------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: December 2018 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                        | -                            | 70                       | 70                      | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (248)                    | (248)                   | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (66)                     | (66)                    | 100.00%                            |
| All Funds                                | -                            | (244)                    | (244)                   | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (13,602)                 | (13,602)                | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (75,182)                 | (75,182)                | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (30,720)                 | (30,720)                | 100.00%                            |
| All Funds                                | -                            | (119,504)                | (119,504)               | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (6,130)                  | (6,130)                 | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (33,893)                 | (33,893)                | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (13,849)                 | (13,849)                | 100.00%                            |
| All Funds                                | -                            | (53,872)                 | (53,872)                | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 63                       | 63                      | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (236)                    | (236)                   | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (59)                     | (59)                    | 100.00%                            |
| All Funds                                | -                            | (232)                    | (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>3270 Flexible Benefits</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 37,702                   | 37,702                  | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (142,648)                | (142,648)               | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (35,790)                 | (35,790)                | 100.00%                            |
| All Funds                             | -                            | (140,736)                | (140,736)               | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 18,103                   | 18,103                  | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (252,207)                | (252,207)               | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (80,484)                 | (80,484)                | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | -                            | <b>(\$314,588)</b>       | <b>(\$314,588)</b>      | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (152,217)                | (152,217)               | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 182                      | 182                     | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 19,908                   | 19,908                  | 100.00%                            |
| All Funds                             | -                            | (132,127)                | (132,127)               | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (152,217)                | (152,217)               | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 182                      | 182                     | 100.00%                            |

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | -                            | 19,908                   | 19,908                  | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                            | <b>(\$132,127)</b>       | <b>(\$132,127)</b>      | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (214,268)                | (214,268)               | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (695,050)                | (695,050)               | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (241,605)                | (241,605)               | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>       | -                            | <b>(\$1,150,923)</b>     | <b>(\$1,150,923)</b>    | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>           |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (6,574)                  | (6,574)                 | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (79)                     | (79)                    | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (2,311)                  | (2,311)                 | 100.00%                            |
| All Funds                            | -                            | (8,964)                  | (8,964)                 | 100.00%                            |
| <b>4125 Out of State Travel</b>      |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd               | -                            | (4,289)                  | (4,289)                 | 100.00%                            |
| <b>4150 Employee Training</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (1,809)                  | (1,809)                 | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (21)                     | (21)                    | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (636)                    | (636)                   | 100.00%                            |

| Description                            | Agency Request 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                              | -                            | (2,466)                  | (2,466)                 | 100.00%                            |
| <b>4175 Office Expenses</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (12,505)                 | (12,505)                | 100.00%                            |
| 3400 Other Funds Ltd                   | -                            | (150)                    | (150)                   | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | (4,400)                  | (4,400)                 | 100.00%                            |
| All Funds                              | -                            | (17,055)                 | (17,055)                | 100.00%                            |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (4,090)                  | (4,090)                 | 100.00%                            |
| 3400 Other Funds Ltd                   | -                            | (49)                     | (49)                    | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | (1,438)                  | (1,438)                 | 100.00%                            |
| All Funds                              | -                            | (5,577)                  | (5,577)                 | 100.00%                            |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                 | -                            | (81,494)                 | (81,494)                | 100.00%                            |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                 | -                            | (343,133)                | (343,133)               | 100.00%                            |
| <b>4325 Attorney General</b>           |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | 6,284,984                | 6,284,984               | 100.00%                            |
| 3400 Other Funds Ltd                   | -                            | (1,595)                  | (1,595)                 | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | (8,658,405)              | (8,658,405)             | 100.00%                            |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| All Funds                               | -                            | (2,375,016)              | (2,375,016)             | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (1,138)                  | (1,138)                 | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (13)                     | (13)                    | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (400)                    | (400)                   | 100.00%                            |
| All Funds                               | -                            | (1,551)                  | (1,551)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 6,258,868                | 6,258,868               | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (1,907)                  | (1,907)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (9,096,506)              | (9,096,506)             | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>(\$2,839,545)</b>     | <b>(\$2,839,545)</b>    | <b>100.00%</b>                     |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6025 Dist to Other Gov Unit</b>      |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | -                            | 1,723,588                | 1,723,588               | 100.00%                            |
| <b>6030 Dist to Non-Gov Units</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (2,554,375)              | (2,554,375)             | 100.00%                            |
| <b>6035 Dist to Individuals</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 592,822                  | 592,822                 | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (695,299)                | (695,299)               | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: December 2018 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                     | -                            | 6,209,664                | 6,209,664               | 100.00%                            |
| All Funds                                  | -                            | 6,107,187                | 6,107,187               | 100.00%                            |
| <b>6040 Dist to Local School Districts</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | 168,422                  | 168,422                 | 100.00%                            |
| <b>6055 Dist to Contract Svc Providers</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (7,120,409)              | (7,120,409)             | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | 1,299,984                | 1,299,984               | 100.00%                            |
| All Funds                                  | -                            | (5,820,425)              | (5,820,425)             | 100.00%                            |
| <b>6085 Other Special Payments</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | 1,547,145                | 1,547,145               | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | 4,151,471                | 4,151,471               | 100.00%                            |
| All Funds                                  | -                            | 5,698,616                | 5,698,616               | 100.00%                            |
| <b>6525 Spc Pmt to HECC</b>                |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | -                            | (446,728)                | (446,728)               | 100.00%                            |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (7,366,395)              | (7,366,395)             | 100.00%                            |
| 3400 Other Funds Ltd                       | -                            | (695,299)                | (695,299)               | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | 12,937,979               | 12,937,979              | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b>              | -                            | <b>\$4,876,285</b>       | <b>\$4,876,285</b>      | <b>100.00%</b>                     |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: December 2018 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>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | -                            | (1,321,795)              | (1,321,795)             | 100.00%                            |
| 3400 Other Funds Ltd             | -                            | (1,392,256)              | (1,392,256)             | 100.00%                            |
| 6400 Federal Funds Ltd           | -                            | 3,599,868                | 3,599,868               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>        | -                            | <b>\$885,817</b>         | <b>\$885,817</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>            |                              |                          |                         |                                    |
| 8000 General Fund                | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd             | -                            | 25,558                   | 25,558                  | 100.00%                            |
| 6400 Federal Funds Ltd           | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                            | <b>\$25,558</b>          | <b>\$25,558</b>         | <b>100.00%</b>                     |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | -                            | (4)                      | (4)                     | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                            | (4.00)                   | (4.00)                  | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APD 100% WORKLOAD MODEL  
 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 | 26,105,116 | - | (26,105,116) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |   |              |           |
|------------------------|------------|---|--------------|-----------|
| 6400 Federal Funds Ltd | 15,432,486 | - | (15,432,486) | (100.00%) |
|------------------------|------------|---|--------------|-----------|

REVENUE CATEGORIES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 26,105,116 | - | (26,105,116) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |            |   |              |           |
|------------------------|------------|---|--------------|-----------|
| 6400 Federal Funds Ltd | 15,432,486 | - | (15,432,486) | (100.00%) |
|------------------------|------------|---|--------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$41,537,602</b> | <b>-</b> | <b>(\$41,537,602)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

AVAILABLE REVENUES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 26,105,116 | - | (26,105,116) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |            |   |              |           |
|------------------------|------------|---|--------------|-----------|
| 6400 Federal Funds Ltd | 15,432,486 | - | (15,432,486) | (100.00%) |
|------------------------|------------|---|--------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$41,537,602</b> | <b>-</b> | <b>(\$41,537,602)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

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                        | 5,866,941                    | -                        | (5,866,941)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 3,430,251                    | -                        | (3,430,251)             | (100.00%)                          |
| All Funds                                | 9,297,192                    | -                        | (9,297,192)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 5,866,941                    | -                        | (5,866,941)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 3,430,251                    | -                        | (3,430,251)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$9,297,192</b>           | <b>-</b>                 | <b>(\$9,297,192)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,127                        | -                        | (4,127)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 2,400                        | -                        | (2,400)                 | (100.00%)                          |
| All Funds                                | 6,527                        | -                        | (6,527)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 995,613                      | -                        | (995,613)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 582,124                      | -                        | (582,124)               | (100.00%)                          |
| All Funds                                | 1,577,737                    | -                        | (1,577,737)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 448,834                      | -                        | (448,834)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 262,395                      | -                        | (262,395)               | (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                 |                         |                                    |
| All Funds                               | 711,229                      | -                        | (711,229)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,906                        | -                        | (3,906)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,300                        | -                        | (2,300)                 | (100.00%)                          |
| All Funds                               | 6,206                        | -                        | (6,206)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,357,288                    | -                        | (2,357,288)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,407,400                    | -                        | (1,407,400)             | (100.00%)                          |
| All Funds                               | 3,764,688                    | -                        | (3,764,688)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,809,768                    | -                        | (3,809,768)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,256,619                    | -                        | (2,256,619)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$6,066,387</b>           | -                        | <b>(\$6,066,387)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 9,676,709                    | -                        | (9,676,709)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 5,686,870                    | -                        | (5,686,870)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$15,363,579</b>          | -                        | <b>(\$15,363,579)</b>   | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APD 100% WORKLOAD MODEL  
 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                          | 230,478                      | -                        | (230,478)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 137,602                      | -                        | (137,602)               | (100.00%)                          |
| All Funds                                  | 368,080                      | -                        | (368,080)               | (100.00%)                          |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 55,054                       | -                        | (55,054)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 32,900                       | -                        | (32,900)                | (100.00%)                          |
| All Funds                                  | 87,954                       | -                        | (87,954)                | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 380,895                      | -                        | (380,895)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 227,400                      | -                        | (227,400)               | (100.00%)                          |
| All Funds                                  | 608,295                      | -                        | (608,295)               | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 124,513                      | -                        | (124,513)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 74,400                       | -                        | (74,400)                | (100.00%)                          |
| All Funds                                  | 198,913                      | -                        | (198,913)               | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 34,619                       | -                        | (34,619)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 20,700                       | -                        | (20,700)                | (100.00%)                          |
| All Funds                                  | 55,319                       | -                        | (55,319)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APD 100% WORKLOAD MODEL  
 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                 |                         |                                    |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,798,012                    | -                        | (1,798,012)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,052,400                    | -                        | (1,052,400)             | (100.00%)                          |
| All Funds                               | 2,850,412                    | -                        | (2,850,412)             | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 41,433                       | -                        | (41,433)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 24,800                       | -                        | (24,800)                | (100.00%)                          |
| All Funds                               | 66,233                       | -                        | (66,233)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,665,004                    | -                        | (2,665,004)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,570,202                    | -                        | (1,570,202)             | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$4,235,206</b>           | -                        | <b>(\$4,235,206)</b>    | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6025 Dist to Other Gov Unit</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 13,763,403                   | -                        | (13,763,403)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 8,175,414                    | -                        | (8,175,414)             | (100.00%)                          |
| All Funds                               | 21,938,817                   | -                        | (21,938,817)            | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                       | 13,763,403                   | -                        | (13,763,403)            | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APD 100% WORKLOAD MODEL  
 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           | 8,175,414                    | -                        | (8,175,414)             | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$21,938,817</b>          | -                        | <b>(\$21,938,817)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 26,105,116                   | -                        | (26,105,116)            | (100.00%)                          |
| 6400 Federal Funds Ltd           | 15,432,486                   | -                        | (15,432,486)            | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$41,537,602</b>          | -                        | <b>(\$41,537,602)</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     | 107                          | -                        | (107)                   | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 107.00                       | -                        | (107.00)                | (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 19,290,798 - (19,290,798) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 20,174,102 - (20,174,102) (100.00%)

REVENUE CATEGORIES

8000 General Fund 19,290,798 - (19,290,798) (100.00%)

6400 Federal Funds Ltd 20,174,102 - (20,174,102) (100.00%)

**TOTAL REVENUE CATEGORIES \$39,464,900 - (\$39,464,900) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 19,290,798 - (19,290,798) (100.00%)

6400 Federal Funds Ltd 20,174,102 - (20,174,102) (100.00%)

**TOTAL AVAILABLE REVENUES \$39,464,900 - (\$39,464,900) (100.00%)**

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund 13,995,600 - (13,995,600) (100.00%)

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: I/DD 100% WORKLOAD MODEL  
 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             | 11,482,059                   | -                        | (11,482,059)            | (100.00%)                          |
| All Funds                          | 25,477,659                   | -                        | (25,477,659)            | (100.00%)                          |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 5,295,198                    | -                        | (5,295,198)             | (100.00%)                          |
| 6400 Federal Funds Ltd             | 8,692,043                    | -                        | (8,692,043)             | (100.00%)                          |
| All Funds                          | 13,987,241                   | -                        | (13,987,241)            | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 19,290,798                   | -                        | (19,290,798)            | (100.00%)                          |
| 6400 Federal Funds Ltd             | 20,174,102                   | -                        | (20,174,102)            | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$39,464,900</b>          | -                        | <b>(\$39,464,900)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 19,290,798                   | -                        | (19,290,798)            | (100.00%)                          |
| 6400 Federal Funds Ltd             | 20,174,102                   | -                        | (20,174,102)            | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>          | <b>\$39,464,900</b>          | -                        | <b>(\$39,464,900)</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 | 58,710,861 | - | (58,710,861) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |   |              |           |
|------------------------|------------|---|--------------|-----------|
| 6400 Federal Funds Ltd | 14,636,290 | - | (14,636,290) | (100.00%) |
|------------------------|------------|---|--------------|-----------|

REVENUE CATEGORIES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 58,710,861 | - | (58,710,861) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |            |   |              |           |
|------------------------|------------|---|--------------|-----------|
| 6400 Federal Funds Ltd | 14,636,290 | - | (14,636,290) | (100.00%) |
|------------------------|------------|---|--------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$73,347,151</b> | <b>-</b> | <b>(\$73,347,151)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

AVAILABLE REVENUES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 58,710,861 | - | (58,710,861) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |            |   |              |           |
|------------------------|------------|---|--------------|-----------|
| 6400 Federal Funds Ltd | 14,636,290 | - | (14,636,290) | (100.00%) |
|------------------------|------------|---|--------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$73,347,151</b> | <b>-</b> | <b>(\$73,347,151)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CW 100% WORKLOAD MODEL  
 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                        | 27,664,619                   | -                        | (27,664,619)            | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 6,916,261                    | -                        | (6,916,261)             | (100.00%)                          |
| All Funds                                | 34,580,880                   | -                        | (34,580,880)            | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 27,664,619                   | -                        | (27,664,619)            | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 6,916,261                    | -                        | (6,916,261)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$34,580,880</b>          | <b>-</b>                 | <b>(\$34,580,880)</b>   | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 18,375                       | -                        | (18,375)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 4,500                        | -                        | (4,500)                 | (100.00%)                          |
| All Funds                                | 22,875                       | -                        | (22,875)                | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,694,717                    | -                        | (4,694,717)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,173,570                    | -                        | (1,173,570)             | (100.00%)                          |
| All Funds                                | 5,868,287                    | -                        | (5,868,287)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,116,208                    | -                        | (2,116,208)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 529,129                      | -                        | (529,129)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CW 100% WORKLOAD MODEL  
 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                               | 2,645,337                    | -                        | (2,645,337)             | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 17,250                       | -                        | (17,250)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 4,500                        | -                        | (4,500)                 | (100.00%)                          |
| All Funds                               | 21,750                       | -                        | (21,750)                | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 10,555,125                   | -                        | (10,555,125)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,638,875                    | -                        | (2,638,875)             | (100.00%)                          |
| All Funds                               | 13,194,000                   | -                        | (13,194,000)            | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 17,401,675                   | -                        | (17,401,675)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 4,350,574                    | -                        | (4,350,574)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$21,752,249</b>          | -                        | <b>(\$21,752,249)</b>   | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 45,066,294                   | -                        | (45,066,294)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 11,266,835                   | -                        | (11,266,835)            | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$56,333,129</b>          | -                        | <b>(\$56,333,129)</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                 | 1,032,085                    | -                        | (1,032,085)             | (100.00%)                          |
| 6400 Federal Funds Ltd            | 257,915                      | -                        | (257,915)               | (100.00%)                          |
| All Funds                         | 1,290,000                    | -                        | (1,290,000)             | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 246,750                      | -                        | (246,750)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 61,500                       | -                        | (61,500)                | (100.00%)                          |
| All Funds                         | 308,250                      | -                        | (308,250)               | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 1,705,500                    | -                        | (1,705,500)             | (100.00%)                          |
| 6400 Federal Funds Ltd            | 426,375                      | -                        | (426,375)               | (100.00%)                          |
| All Funds                         | 2,131,875                    | -                        | (2,131,875)             | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 557,625                      | -                        | (557,625)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 139,500                      | -                        | (139,500)               | (100.00%)                          |
| All Funds                         | 697,125                      | -                        | (697,125)               | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 1,702,662                    | -                        | (1,702,662)             | (100.00%)                          |
| 6400 Federal Funds Ltd            | 425,790                      | -                        | (425,790)               | (100.00%)                          |
| All Funds                         | 2,128,452                    | -                        | (2,128,452)             | (100.00%)                          |

| Description                             | Agency Request Budget (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                       | 8,059,070                    | -                        | (8,059,070)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,973,250                    | -                        | (1,973,250)             | (100.00%)                          |
| All Funds                               | 10,032,320                   | -                        | (10,032,320)            | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 155,250                      | -                        | (155,250)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 38,625                       | -                        | (38,625)                | (100.00%)                          |
| All Funds                               | 193,875                      | -                        | (193,875)               | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 185,625                      | -                        | (185,625)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 46,500                       | -                        | (46,500)                | (100.00%)                          |
| All Funds                               | 232,125                      | -                        | (232,125)               | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 13,644,567                   | -                        | (13,644,567)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,369,455                    | -                        | (3,369,455)             | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$17,014,022</b>          | -                        | <b>(\$17,014,022)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 58,710,861                   | -                        | (58,710,861)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 14,636,290                   | -                        | (14,636,290)            | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CW 100% WORKLOAD MODEL  
 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 EXPENDITURES</b>        | \$73,347,151                 | -                        | (\$73,347,151)          | (100.00%)                          |
| <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%                              |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 375                          | -                        | (375)                   | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 375.00                       | -                        | (375.00)                | (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>GENERAL FUND APPROPRIATION</b>           |                              |                          |                         |                                    |
| <b>0050 General Fund Appropriation</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | 14,899,079                   | -                        | (14,899,079)            | (100.00%)                          |
| <b>REVENUE CATEGORIES</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                           | 14,899,079                   | -                        | (14,899,079)            | (100.00%)                          |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$14,899,079</b>          | <b>-</b>                 | <b>(\$14,899,079)</b>   | <b>(100.00%)</b>                   |
| <b>AVAILABLE REVENUES</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                           | 14,899,079                   | -                        | (14,899,079)            | (100.00%)                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$14,899,079</b>          | <b>-</b>                 | <b>(\$14,899,079)</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> |                              |                          |                         |                                    |
| 8000 General Fund                           | 6,795,201                    | -                        | (6,795,201)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 6,795,201                    | -                        | (6,795,201)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$6,795,201</b>           | <b>-</b>                 | <b>(\$6,795,201)</b>    | <b>(100.00%)</b>                   |
| <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                        | 5,088                        | -                        | (5,088)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,153,150                    | -                        | (1,153,150)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 519,845                      | -                        | (519,845)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,896                        | -                        | (4,896)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,955,456                    | -                        | (2,955,456)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,638,435                    | -                        | (4,638,435)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$4,638,435</b>           | -                        | <b>(\$4,638,435)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                        | 11,433,636                   | -                        | (11,433,636)            | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$11,433,636</b>          | -                        | <b>(\$11,433,636)</b>   | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 8000 General Fund                        | 288,966                      | -                        | (288,966)               | (100.00%)                          |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 69,024                       | -                        | (69,024)                | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 477,504                      | -                        | (477,504)               | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 156,192                      | -                        | (156,192)               | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 2,370,941                    | -                        | (2,370,941)             | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 43,392                       | -                        | (43,392)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 59,424                       | -                        | (59,424)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,465,443                    | -                        | (3,465,443)             | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$3,465,443</b>           | -                        | <b>(\$3,465,443)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | 14,899,079                   | -                        | (14,899,079)            | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$14,899,079</b>          | -                        | <b>(\$14,899,079)</b>   | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                      |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: SSP 100% WORKLOAD MODEL  
 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                | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 96                           | -                        | (96)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 84.48                        | -                        | (84.48)                 | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 9,579,973 | - | (9,579,973) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 9,579,973 | - | (9,579,973) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$9,579,973</b> | - | <b>(\$9,579,973)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 9,579,973 | - | (9,579,973) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$9,579,973</b> | - | <b>(\$9,579,973)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 4,750,326 | - | (4,750,326) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

SALARIES & WAGES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 4,750,326 | - | (4,750,326) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                   |                    |   |                      |                  |
|-----------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$4,750,326</b> | - | <b>(\$4,750,326)</b> | <b>(100.00%)</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                        | 2,852                        | -                        | (2,852)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 806,108                      | -                        | (806,108)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 363,393                      | -                        | (363,393)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,728                        | -                        | (2,728)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,636,056                    | -                        | (1,636,056)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,811,137                    | -                        | (2,811,137)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$2,811,137</b>           | -                        | <b>(\$2,811,137)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                        | 7,561,463                    | -                        | (7,561,463)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$7,561,463</b>           | -                        | <b>(\$7,561,463)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 8000 General Fund                        | 160,005                      | -                        | (160,005)               | (100.00%)                          |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 38,254                       | -                        | (38,254)                | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 264,368                      | -                        | (264,368)               | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 86,428                       | -                        | (86,428)                | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,407,021                    | -                        | (1,407,021)             | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 24,056                       | -                        | (24,056)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 38,378                       | -                        | (38,378)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 2,018,510                    | -                        | (2,018,510)             | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$2,018,510</b>           | -                        | <b>(\$2,018,510)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | 9,579,973                    | -                        | (9,579,973)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$9,579,973</b>           | -                        | <b>(\$9,579,973)</b>    | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                      |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: VR 100% WORKLOAD MODEL  
 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                | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 62                           | -                        | (62)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 46.50                        | -                        | (46.50)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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 9,684,481 - (9,684,481) (100.00%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 24,665 - (24,665) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 7,230,279 - (7,230,279) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 9,684,481 - (9,684,481) (100.00%)

3400 Other Funds Ltd 24,665 - (24,665) (100.00%)

6400 Federal Funds Ltd 7,230,279 - (7,230,279) (100.00%)

**TOTAL REVENUE CATEGORIES \$16,939,425 - (\$16,939,425) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 9,684,481 - (9,684,481) (100.00%)

3400 Other Funds Ltd 24,665 - (24,665) (100.00%)

6400 Federal Funds Ltd 7,230,279 - (7,230,279) (100.00%)

| Description                                 | Agency Request Budget (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>\$16,939,425</b>          | <b>-</b>                 | <b>(\$16,939,425)</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> |                              |                          |                         |                                    |
| 8000 General Fund                           | 5,783,015                    | -                        | (5,783,015)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | (130,020)                    | -                        | 130,020                 | 100.00%                            |
| 6400 Federal Funds Ltd                      | 4,298,917                    | -                        | (4,298,917)             | (100.00%)                          |
| All Funds                                   | 9,951,912                    | -                        | (9,951,912)             | (100.00%)                          |
| <b>3190 All Other Differential</b>          |                              |                          |                         |                                    |
| 8000 General Fund                           | 2,139                        | -                        | (2,139)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                      | 2,139                        | -                        | (2,139)                 | (100.00%)                          |
| All Funds                                   | 4,278                        | -                        | (4,278)                 | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 5,785,154                    | -                        | (5,785,154)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | (130,020)                    | -                        | 130,020                 | 100.00%                            |
| 6400 Federal Funds Ltd                      | 4,301,056                    | -                        | (4,301,056)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$9,956,190</b>           | <b>-</b>                 | <b>(\$9,956,190)</b>    | <b>(100.00%)</b>                   |
| <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                        | 2,081                        | -                        | (2,081)                 | (100.00%)                          |
| 3400 Other Funds Ltd                     | (61)                         | -                        | 61                      | 100.00%                            |
| 6400 Federal Funds Ltd                   | 1,640                        | -                        | (1,640)                 | (100.00%)                          |
| All Funds                                | 3,660                        | -                        | (3,660)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 981,731                      | -                        | (981,731)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | (22,065)                     | -                        | 22,065                  | 100.00%                            |
| 6400 Federal Funds Ltd                   | 729,900                      | -                        | (729,900)               | (100.00%)                          |
| All Funds                                | 1,689,566                    | -                        | (1,689,566)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 441,385                      | -                        | (441,385)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | (9,944)                      | -                        | 9,944                   | 100.00%                            |
| 6400 Federal Funds Ltd                   | 327,866                      | -                        | (327,866)               | (100.00%)                          |
| All Funds                                | 759,307                      | -                        | (759,307)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,002                        | -                        | (2,002)                 | (100.00%)                          |
| 3400 Other Funds Ltd                     | (58)                         | -                        | 58                      | 100.00%                            |
| 6400 Federal Funds Ltd                   | 1,536                        | -                        | (1,536)                 | (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                 |                         |                                    |
| All Funds                           | 3,480                        | -                        | (3,480)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 1,212,173                    | -                        | (1,212,173)             | (100.00%)                          |
| 3400 Other Funds Ltd                | (35,063)                     | -                        | 35,063                  | 100.00%                            |
| 6400 Federal Funds Ltd              | 933,930                      | -                        | (933,930)               | (100.00%)                          |
| All Funds                           | 2,111,040                    | -                        | (2,111,040)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 2,639,372                    | -                        | (2,639,372)             | (100.00%)                          |
| 3400 Other Funds Ltd                | (67,191)                     | -                        | 67,191                  | 100.00%                            |
| 6400 Federal Funds Ltd              | 1,994,872                    | -                        | (1,994,872)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$4,567,053</b>           | -                        | <b>(\$4,567,053)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 8,424,526                    | -                        | (8,424,526)             | (100.00%)                          |
| 3400 Other Funds Ltd                | (197,211)                    | -                        | 197,211                 | 100.00%                            |
| 6400 Federal Funds Ltd              | 6,295,928                    | -                        | (6,295,928)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$14,523,243</b>          | -                        | <b>(\$14,523,243)</b>   | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 8000 General Fund                   | 127,843                      | -                        | (127,843)               | (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                 |                         |                                    |
| 3400 Other Funds Ltd                  | 20                           | -                        | (20)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                | 99,798                       | -                        | (99,798)                | (100.00%)                          |
| All Funds                             | 227,661                      | -                        | (227,661)               | (100.00%)                          |
| <b>4150 Employee Training</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | 27,884                       | -                        | (27,884)                | (100.00%)                          |
| 6400 Federal Funds Ltd                | 21,436                       | -                        | (21,436)                | (100.00%)                          |
| All Funds                             | 49,320                       | -                        | (49,320)                | (100.00%)                          |
| <b>4175 Office Expenses</b>           |                              |                          |                         |                                    |
| 8000 General Fund                     | 192,862                      | -                        | (192,862)               | (100.00%)                          |
| 3400 Other Funds Ltd                  | 22                           | -                        | (22)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                | 148,216                      | -                        | (148,216)               | (100.00%)                          |
| All Funds                             | 341,100                      | -                        | (341,100)               | (100.00%)                          |
| <b>4200 Telecommunications</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | 63,080                       | -                        | (63,080)                | (100.00%)                          |
| 3400 Other Funds Ltd                  | 11                           | -                        | (11)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                | 48,449                       | -                        | (48,449)                | (100.00%)                          |
| All Funds                             | 111,540                      | -                        | (111,540)               | (100.00%)                          |
| <b>4500 Food and Kitchen Supplies</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                | 52,622                       | -                        | (52,622)                | (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>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 809,721                      | -                        | (809,721)               | (100.00%)                          |
| 3400 Other Funds Ltd                       | 221,823                      | -                        | (221,823)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 534,235                      | -                        | (534,235)               | (100.00%)                          |
| All Funds                                  | 1,565,779                    | -                        | (1,565,779)             | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 17,553                       | -                        | (17,553)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 13,467                       | -                        | (13,467)                | (100.00%)                          |
| All Funds                                  | 31,020                       | -                        | (31,020)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 21,012                       | -                        | (21,012)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 16,128                       | -                        | (16,128)                | (100.00%)                          |
| All Funds                                  | 37,140                       | -                        | (37,140)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,259,955                    | -                        | (1,259,955)             | (100.00%)                          |
| 3400 Other Funds Ltd                       | 221,876                      | -                        | (221,876)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 934,351                      | -                        | (934,351)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$2,416,182</b>           | <b>-</b>                 | <b>(\$2,416,182)</b>    | <b>(100.00%)</b>                   |

EXPENDITURES

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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                 |                         |                                    |
| 8000 General Fund                | 9,684,481                    | -                        | (9,684,481)             | (100.00%)                          |
| 3400 Other Funds Ltd             | 24,665                       | -                        | (24,665)                | (100.00%)                          |
| 6400 Federal Funds Ltd           | 7,230,279                    | -                        | (7,230,279)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$16,939,425</b>          | <b>-</b>                 | <b>(\$16,939,425)</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     | 60                           | -                        | (60)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 60.00                        | -                        | (60.00)                 | (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 | 65,634,773 | 40,000,000 | (25,634,773) | (39.06%) |
|-------------------|------------|------------|--------------|----------|

REVENUE CATEGORIES

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 65,634,773 | 40,000,000 | (25,634,773) | (39.06%) |
|-------------------|------------|------------|--------------|----------|

|                                 |                     |                     |                       |                 |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$65,634,773</b> | <b>\$40,000,000</b> | <b>(\$25,634,773)</b> | <b>(39.06%)</b> |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|

AVAILABLE REVENUES

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 65,634,773 | 40,000,000 | (25,634,773) | (39.06%) |
|-------------------|------------|------------|--------------|----------|

|                                 |                     |                     |                       |                 |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$65,634,773</b> | <b>\$40,000,000</b> | <b>(\$25,634,773)</b> | <b>(39.06%)</b> |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |             |             |              |         |
|-------------------|-------------|-------------|--------------|---------|
| 8000 General Fund | 199,732,509 | 186,159,247 | (13,573,262) | (6.80%) |
|-------------------|-------------|-------------|--------------|---------|

|                      |         |         |      |         |
|----------------------|---------|---------|------|---------|
| 3400 Other Funds Ltd | 665,693 | 665,602 | (91) | (0.01%) |
|----------------------|---------|---------|------|---------|

|                        |            |            |            |        |
|------------------------|------------|------------|------------|--------|
| 6400 Federal Funds Ltd | 79,205,630 | 92,652,323 | 13,446,693 | 16.98% |
|------------------------|------------|------------|------------|--------|

|           |             |             |           |         |
|-----------|-------------|-------------|-----------|---------|
| All Funds | 279,603,832 | 279,477,172 | (126,660) | (0.05%) |
|-----------|-------------|-------------|-----------|---------|

3160 Temporary Appointments

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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                        | 1                       | 100.00%                            |
| <b>3170 Overtime Payments</b>          |                              |                          |                         |                                    |
| 8000 General Fund                      | 776,862                      | (2,962,823)              | (3,739,685)             | (481.38%)                          |
| 3400 Other Funds Ltd                   | -                            | 6                        | 6                       | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | 3,739,679                | 3,739,679               | 100.00%                            |
| All Funds                              | 776,862                      | 776,862                  | 0                       | 0.00%                              |
| <b>3190 All Other Differential</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 423,439                      | 423,439                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 200,932,810                  | 183,619,863              | (17,312,947)            | (8.62%)                            |
| 3400 Other Funds Ltd                   | 665,693                      | 665,608                  | (85)                    | (0.01%)                            |
| 6400 Federal Funds Ltd                 | 79,205,630                   | 96,392,003               | 17,186,373              | 21.70%                             |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$280,804,133</b>         | <b>\$280,677,474</b>     | <b>(\$126,659)</b>      | <b>(0.05%)</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>          |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 104,723                      | 97,313                   | (7,410)                 | (7.08%)                            |
| 3400 Other Funds Ltd                   | 269                          | 268                      | (1)                     | (0.37%)                            |
| 6400 Federal Funds Ltd                 | 42,628                       | 49,917                   | 7,289                   | 17.10%                             |
| All Funds                              | 147,620                      | 147,498                  | (122)                   | (0.08%)                            |

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 34,098,414                   | 31,160,426               | (2,937,988)             | (8.62%)                            |
| 3400 Other Funds Ltd                     | 113,001                      | 113,020                  | 19                      | 0.02%                              |
| 6400 Federal Funds Ltd                   | 13,441,211                   | 16,357,687               | 2,916,476               | 21.70%                             |
| All Funds                                | 47,652,626                   | 47,631,133               | (21,493)                | (0.05%)                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 15,369,529                   | 14,044,934               | (1,324,595)             | (8.62%)                            |
| 3400 Other Funds Ltd                     | 50,889                       | 50,883                   | (6)                     | (0.01%)                            |
| 6400 Federal Funds Ltd                   | 6,058,417                    | 7,373,327                | 1,314,910               | 21.70%                             |
| All Funds                                | 21,478,835                   | 21,469,144               | (9,691)                 | (0.05%)                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 99,442                       | 92,475                   | (6,967)                 | (7.01%)                            |
| 3400 Other Funds Ltd                     | 266                          | 266                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 40,652                       | 47,503                   | 6,851                   | 16.85%                             |
| All Funds                                | 140,360                      | 140,244                  | (116)                   | (0.08%)                            |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 60,762,208                   | 56,536,837               | (4,225,371)             | (6.95%)                            |
| 3400 Other Funds Ltd                     | 160,733                      | 160,623                  | (110)                   | (0.07%)                            |
| 6400 Federal Funds Ltd                   | 24,187,155                   | 28,342,268               | 4,155,113               | 17.18%                             |

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| All Funds                             | 85,110,096                   | 85,039,728               | (70,368)                | (0.08%)                            |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | 110,434,316                  | 101,931,985              | (8,502,331)             | (7.70%)                            |
| 3400 Other Funds Ltd                  | 325,158                      | 325,060                  | (98)                    | (0.03%)                            |
| 6400 Federal Funds Ltd                | 43,770,063                   | 52,170,702               | 8,400,639               | 19.19%                             |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$154,529,537</b>         | <b>\$154,427,747</b>     | <b>(\$101,790)</b>      | <b>(0.07%)</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 180,505                  | 180,505                 | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 183                      | 183                     | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 47,761                   | 47,761                  | 100.00%                            |
| All Funds                             | -                            | 228,449                  | 228,449                 | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 180,505                  | 180,505                 | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 183                      | 183                     | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 47,761                   | 47,761                  | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>-</b>                     | <b>\$228,449</b>         | <b>\$228,449</b>        | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | 311,367,126                  | 285,732,353              | (25,634,773)            | (8.23%)                            |

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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                       | 990,851                      | 990,851                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 122,975,693                  | 148,610,466              | 25,634,773              | 20.85%                             |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>\$435,333,670</b>         | <b>\$435,333,670</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | (784)                        | (784)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | (88)                         | (88)                     | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 4,132                        | 4,132                    | 0                       | 0.00%                              |
| All Funds                                  | 3,260                        | 3,260                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,731,253                    | 1,731,253                | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>               |                              |                          |                         |                                    |
| 8000 General Fund                          | 93,394                       | 93,394                   | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 429,318                      | 429,318                  | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 239,744                      | 239,744                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 335,567                      | 335,567                  | 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>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 305,361                      | 305,361                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 3,133,853                    | 3,133,853                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (88)                         | (88)                     | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 4,132                        | 4,132                    | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$3,137,897</b>           | <b>\$3,137,897</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | (248,866,206)                | (248,866,206)            | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (990,763)                    | (990,763)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (122,979,825)                | (148,614,598)            | (25,634,773)            | (20.84%)                           |
| All Funds                            | (372,836,794)                | (398,471,567)            | (25,634,773)            | (6.88%)                            |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | (248,866,206)                | (248,866,206)            | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (990,763)                    | (990,763)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (122,979,825)                | (148,614,598)            | (25,634,773)            | (20.84%)                           |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>(\$372,836,794)</b>       | <b>(\$398,471,567)</b>   | <b>(\$25,634,773)</b>   | <b>(6.88%)</b>                     |

**EXPENDITURES**

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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                 |                         |                                    |
| 8000 General Fund                 | 65,634,773                   | 40,000,000               | (25,634,773)            | (39.06%)                           |
| 3400 Other Funds Ltd              | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>         | <b>\$65,634,773</b>          | <b>\$40,000,000</b>      | <b>(\$25,634,773)</b>   | <b>(39.06%)</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      | 2,420                        | 2,418                    | (2)                     | (0.08%)                            |
| 8180 Position Reconciliation      | -                            | 2                        | 2                       | 100.00%                            |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>2,420</b>                 | <b>2,420</b>             | <b>0</b>                | <b>0.00%</b>                       |
| <b>AUTHORIZED FTE</b>             |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions  | 2,385.69                     | 2,384.19                 | (1.50)                  | (0.06%)                            |
| 8280 FTE Reconciliation           | -                            | 1.50                     | 1.50                    | 100.00%                            |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>2,385.69</b>              | <b>2,385.69</b>          | <b>0.00</b>             | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: ADDITIONAL CASE MANAGEMENT STAFFING  
 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 | 6,230,069 | - | (6,230,069) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 4,142,134 | - | (4,142,134) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 6,230,069 | - | (6,230,069) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 4,142,134 | - | (4,142,134) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$10,372,203</b> | <b>-</b> | <b>(\$10,372,203)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 6,230,069 | - | (6,230,069) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 4,142,134 | - | (4,142,134) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$10,372,203</b> | <b>-</b> | <b>(\$10,372,203)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: ADDITIONAL CASE MANAGEMENT STAFFING  
 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                 |                         |                                    |
| 8000 General Fund                        | 2,838,434                    | -                        | (2,838,434)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,892,278                    | -                        | (1,892,278)             | (100.00%)                          |
| All Funds                                | 4,730,712                    | -                        | (4,730,712)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,838,434                    | -                        | (2,838,434)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,892,278                    | -                        | (1,892,278)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$4,730,712</b>           | <b>-</b>                 | <b>(\$4,730,712)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,144                        | -                        | (2,144)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,407                        | -                        | (1,407)                 | (100.00%)                          |
| All Funds                                | 3,551                        | -                        | (3,551)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 481,688                      | -                        | (481,688)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 321,131                      | -                        | (321,131)               | (100.00%)                          |
| All Funds                                | 802,819                      | -                        | (802,819)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 217,122                      | -                        | (217,122)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 144,776                      | -                        | (144,776)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: ADDITIONAL CASE MANAGEMENT STAFFING  
 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                 |                         |                                    |
| All Funds                               | 361,898                      | -                        | (361,898)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,077                        | -                        | (2,077)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,340                        | -                        | (1,340)                 | (100.00%)                          |
| All Funds                               | 3,417                        | -                        | (3,417)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,237,624                    | -                        | (1,237,624)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 825,038                      | -                        | (825,038)               | (100.00%)                          |
| All Funds                               | 2,062,662                    | -                        | (2,062,662)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,940,655                    | -                        | (1,940,655)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,293,692                    | -                        | (1,293,692)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$3,234,347</b>           | -                        | <b>(\$3,234,347)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,779,089                    | -                        | (4,779,089)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,185,970                    | -                        | (3,185,970)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$7,965,059</b>           | -                        | <b>(\$7,965,059)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: ADDITIONAL CASE MANAGEMENT STAFFING  
 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                 |                         |                                    |
| 8000 General Fund                          | 120,995                      | -                        | (120,995)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 80,675                       | -                        | (80,675)                | (100.00%)                          |
| All Funds                                  | 201,670                      | -                        | (201,670)               | (100.00%)                          |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 28,877                       | -                        | (28,877)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 19,296                       | -                        | (19,296)                | (100.00%)                          |
| All Funds                                  | 48,173                       | -                        | (48,173)                | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 199,928                      | -                        | (199,928)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 133,330                      | -                        | (133,330)               | (100.00%)                          |
| All Funds                                  | 333,258                      | -                        | (333,258)               | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 65,392                       | -                        | (65,392)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 43,617                       | -                        | (43,617)                | (100.00%)                          |
| All Funds                                  | 109,009                      | -                        | (109,009)               | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 18,157                       | -                        | (18,157)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 12,127                       | -                        | (12,127)                | (100.00%)                          |
| All Funds                                  | 30,284                       | -                        | (30,284)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: ADDITIONAL CASE MANAGEMENT STAFFING  
 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                 |                         |                                    |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 992,774                      | -                        | (992,774)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 650,503                      | -                        | (650,503)               | (100.00%)                          |
| All Funds                               | 1,643,277                    | -                        | (1,643,277)             | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 24,857                       | -                        | (24,857)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 16,616                       | -                        | (16,616)                | (100.00%)                          |
| All Funds                               | 41,473                       | -                        | (41,473)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,450,980                    | -                        | (1,450,980)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 956,164                      | -                        | (956,164)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$2,407,144</b>           | -                        | <b>(\$2,407,144)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 6,230,069                    | -                        | (6,230,069)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 4,142,134                    | -                        | (4,142,134)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$10,372,203</b>          | -                        | <b>(\$10,372,203)</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  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: ADDITIONAL CASE MANAGEMENT STAFFING  
 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                 |                         |                                    |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | \$0                     | 0.00%                              |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 67                           | -                        | (67)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 58.96                        | -                        | (58.96)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: 28 CASE AID POSITIONS  
 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 | 3,877,014 | - | (3,877,014) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 966,846 | - | (966,846) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,877,014 | - | (3,877,014) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 966,846 | - | (966,846) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$4,843,860</b> | - | <b>(\$4,843,860)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,877,014 | - | (3,877,014) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 966,846 | - | (966,846) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$4,843,860</b> | - | <b>(\$4,843,860)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

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                        | 1,609,580                    | -                        | (1,609,580)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 402,388                      | -                        | (402,388)               | (100.00%)                          |
| All Funds                                | 2,011,968                    | -                        | (2,011,968)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,609,580                    | -                        | (1,609,580)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 402,388                      | -                        | (402,388)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$2,011,968</b>           | <b>-</b>                 | <b>(\$2,011,968)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,372                        | -                        | (1,372)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 336                          | -                        | (336)                   | (100.00%)                          |
| All Funds                                | 1,708                        | -                        | (1,708)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 273,140                      | -                        | (273,140)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 68,292                       | -                        | (68,292)                | (100.00%)                          |
| All Funds                                | 341,432                      | -                        | (341,432)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 123,144                      | -                        | (123,144)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 30,772                       | -                        | (30,772)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: 28 CASE AID POSITIONS  
 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                 |                         |                                    |
| All Funds                               | 153,916                      | -                        | (153,916)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,288                        | -                        | (1,288)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 336                          | -                        | (336)                   | (100.00%)                          |
| All Funds                               | 1,624                        | -                        | (1,624)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 788,116                      | -                        | (788,116)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 197,036                      | -                        | (197,036)               | (100.00%)                          |
| All Funds                               | 985,152                      | -                        | (985,152)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,187,060                    | -                        | (1,187,060)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 296,772                      | -                        | (296,772)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$1,483,832</b>           | -                        | <b>(\$1,483,832)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,796,640                    | -                        | (2,796,640)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 699,160                      | -                        | (699,160)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$3,495,800</b>           | -                        | <b>(\$3,495,800)</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                 | 77,050                       | -                        | (77,050)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 19,270                       | -                        | (19,270)                | (100.00%)                          |
| All Funds                         | 96,320                       | -                        | (96,320)                | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 18,424                       | -                        | (18,424)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 4,592                        | -                        | (4,592)                 | (100.00%)                          |
| All Funds                         | 23,016                       | -                        | (23,016)                | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 127,344                      | -                        | (127,344)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 31,836                       | -                        | (31,836)                | (100.00%)                          |
| All Funds                         | 159,180                      | -                        | (159,180)               | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 41,636                       | -                        | (41,636)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 10,416                       | -                        | (10,416)                | (100.00%)                          |
| All Funds                         | 52,052                       | -                        | (52,052)                | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 191,464                      | -                        | (191,464)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 47,880                       | -                        | (47,880)                | (100.00%)                          |
| All Funds                         | 239,344                      | -                        | (239,344)               | (100.00%)                          |

| Description                             | Agency Request Budget (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                       | 599,004                      | -                        | (599,004)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 147,336                      | -                        | (147,336)               | (100.00%)                          |
| All Funds                               | 746,340                      | -                        | (746,340)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 11,592                       | -                        | (11,592)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,884                        | -                        | (2,884)                 | (100.00%)                          |
| All Funds                               | 14,476                       | -                        | (14,476)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 13,860                       | -                        | (13,860)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,472                        | -                        | (3,472)                 | (100.00%)                          |
| All Funds                               | 17,332                       | -                        | (17,332)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,080,374                    | -                        | (1,080,374)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 267,686                      | -                        | (267,686)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$1,348,060</b>           | <b>-</b>                 | <b>(\$1,348,060)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,877,014                    | -                        | (3,877,014)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 966,846                      | -                        | (966,846)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: 28 CASE AID POSITIONS  
 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 EXPENDITURES</b>        | <b>\$4,843,860</b>           | <b>-</b>                 | <b>(\$4,843,860)</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     | 28                           | -                        | (28)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 28.00                        | -                        | (28.00)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: GRANT-FUNDED LIMITED DURATION POSITIONS  
 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,657,278 | 1,657,278 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,657,278 | 1,657,278 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,657,278</b> | <b>\$1,657,278</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,657,278 | 1,657,278 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,657,278</b> | <b>\$1,657,278</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 914,256 | 914,256 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

SALARIES & WAGES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 914,256 | 914,256 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                   |                  |                  |            |              |
|-----------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$914,256</b> | <b>\$914,256</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: GRANT-FUNDED LIMITED DURATION POSITIONS  
 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>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 427                          | 427                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 155,148                      | 155,148                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 69,937                       | 69,937                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 406                          | 406                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 246,288                      | 246,288                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 472,206                      | 472,206                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$472,206</b>             | <b>\$472,206</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 1,386,462                    | 1,386,462                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$1,386,462</b>           | <b>\$1,386,462</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 20,923                       | 20,923                   | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: GRANT-FUNDED LIMITED DURATION POSITIONS  
 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>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 5,754                        | 5,754                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 39,795                       | 39,795                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 13,013                       | 13,013                   | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 183,379                      | 183,379                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 3,619                        | 3,619                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 4,333                        | 4,333                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 270,816                      | 270,816                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$270,816</b>             | <b>\$270,816</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 1,657,278                    | 1,657,278                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$1,657,278</b>           | <b>\$1,657,278</b>       | <b>\$0</b>              | <b>0.00%</b>                       |

ENDING BALANCE

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: GRANT-FUNDED LIMITED DURATION POSITIONS  
 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           | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 7                            | 7                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 7.00                         | 7.00                     | 0.00                    | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CW WORKLOAD SUPPORT  
 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 18,432,590 | - | (18,432,590) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 4,592,778 | - | (4,592,778) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 18,432,590 | - | (18,432,590) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 4,592,778 | - | (4,592,778) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$23,025,368</b> | <b>-</b> | <b>(\$23,025,368)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

AVAILABLE REVENUES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 18,432,590 | - | (18,432,590) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 4,592,778 | - | (4,592,778) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$23,025,368</b> | <b>-</b> | <b>(\$23,025,368)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

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                        | 10,139,012                   | -                        | (10,139,012)            | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 2,534,749                    | -                        | (2,534,749)             | (100.00%)                          |
| All Funds                                | 12,673,761                   | -                        | (12,673,761)            | (100.00%)                          |
| <b>3180 Shift Differential</b>           |                              |                          |                         |                                    |
| 8000 General Fund                        | 137,101                      | -                        | (137,101)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 42,718                       | -                        | (42,718)                | (100.00%)                          |
| All Funds                                | 179,819                      | -                        | (179,819)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 10,276,113                   | -                        | (10,276,113)            | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 2,577,467                    | -                        | (2,577,467)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$12,853,580</b>          | <b>-</b>                 | <b>(\$12,853,580)</b>   | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,473                        | -                        | (4,473)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,129                        | -                        | (1,129)                 | (100.00%)                          |
| All Funds                                | 5,602                        | -                        | (5,602)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,743,862                    | -                        | (1,743,862)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 437,400                      | -                        | (437,400)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CW WORKLOAD SUPPORT  
 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                 |                         |                                    |
| All Funds                               | 2,181,262                    | -                        | (2,181,262)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | 786,119                      | -                        | (786,119)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 197,188                      | -                        | (197,188)               | (100.00%)                          |
| All Funds                               | 983,307                      | -                        | (983,307)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,273                        | -                        | (4,273)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,082                        | -                        | (1,082)                 | (100.00%)                          |
| All Funds                               | 5,355                        | -                        | (5,355)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,593,060                    | -                        | (2,593,060)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 648,266                      | -                        | (648,266)               | (100.00%)                          |
| All Funds                               | 3,241,326                    | -                        | (3,241,326)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,131,787                    | -                        | (5,131,787)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,285,065                    | -                        | (1,285,065)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$6,416,852</b>           | -                        | <b>(\$6,416,852)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 15,407,900                   | -                        | (15,407,900)            | (100.00%)                          |

| Description                    | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd         | 3,862,532                    | -                        | (3,862,532)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b> | <b>\$19,270,432</b>          | <b>-</b>                 | <b>(\$19,270,432)</b>   | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b> |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>     |                              |                          |                         |                                    |
| 8000 General Fund              | 214,313                      | -                        | (214,313)               | (100.00%)                          |
| 6400 Federal Funds Ltd         | 43,087                       | -                        | (43,087)                | (100.00%)                          |
| All Funds                      | 257,400                      | -                        | (257,400)               | (100.00%)                          |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 60,583                       | -                        | (60,583)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 15,132                       | -                        | (15,132)                | (100.00%)                          |
| All Funds                      | 75,715                       | -                        | (75,715)                | (100.00%)                          |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 418,961                      | -                        | (418,961)               | (100.00%)                          |
| 6400 Federal Funds Ltd         | 104,752                      | -                        | (104,752)               | (100.00%)                          |
| All Funds                      | 523,713                      | -                        | (523,713)               | (100.00%)                          |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 137,031                      | -                        | (137,031)               | (100.00%)                          |
| 6400 Federal Funds Ltd         | 34,247                       | -                        | (34,247)                | (100.00%)                          |
| All Funds                      | 171,278                      | -                        | (171,278)               | (100.00%)                          |

| Description                             | Agency Request Budget (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                       | 68,380                       | -                        | (68,380)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 17,100                       | -                        | (17,100)                | (100.00%)                          |
| All Funds                               | 85,480                       | -                        | (85,480)                | (100.00%)                          |
| <b>4500 Food and Kitchen Supplies</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,038,784                    | -                        | (2,038,784)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 494,293                      | -                        | (494,293)               | (100.00%)                          |
| All Funds                               | 2,533,077                    | -                        | (2,533,077)             | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 38,128                       | -                        | (38,128)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 9,483                        | -                        | (9,483)                 | (100.00%)                          |
| All Funds                               | 47,611                       | -                        | (47,611)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 48,510                       | -                        | (48,510)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 12,152                       | -                        | (12,152)                | (100.00%)                          |
| All Funds                               | 60,662                       | -                        | (60,662)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,024,690                    | -                        | (3,024,690)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 730,246                      | -                        | (730,246)               | (100.00%)                          |

| Description                          | Agency Request Budget (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>\$3,754,936</b>           | <b>-</b>                 | <b>(\$3,754,936)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 18,432,590                   | -                        | (18,432,590)            | (100.00%)                          |
| 6400 Federal Funds Ltd               | 4,592,778                    | -                        | (4,592,778)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$23,025,368</b>          | <b>-</b>                 | <b>(\$23,025,368)</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         | 98                           | -                        | (98)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>                |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions     | 92.36                        | -                        | (92.36)                 | (100.00%)                          |

| Description                                 | Agency Request Budget (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                        | 576,906                      | 576,906                  | 0                       | 0.00%                              |
| <b>REVENUE CATEGORIES</b>                   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 576,906                      | 576,906                  | 0                       | 0.00%                              |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$576,906</b>             | <b>\$576,906</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AVAILABLE REVENUES</b>                   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 576,906                      | 576,906                  | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$576,906</b>             | <b>\$576,906</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                        | 282,096                      | 282,096                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 282,096                      | 282,096                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$282,096</b>             | <b>\$282,096</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <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>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 183                          | 183                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 47,871                       | 47,871                   | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 21,582                       | 21,582                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 174                          | 174                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 105,552                      | 105,552                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 175,362                      | 175,362                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$175,362</b>             | <b>\$175,362</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 457,458                      | 457,458                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$457,458</b>             | <b>\$457,458</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 10,317                       | 10,317                   | 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>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 2,466                        | 2,466                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 17,055                       | 17,055                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 5,577                        | 5,577                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 80,625                       | 80,625                   | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 1,551                        | 1,551                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 1,857                        | 1,857                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 119,448                      | 119,448                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$119,448</b>             | <b>\$119,448</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 576,906                      | 576,906                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$576,906</b>             | <b>\$576,906</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

**ENDING BALANCE**

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

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

Package: VR PRE-ETS

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                 |                         |                                    |
| 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                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 3.00                         | 3.00                     | 0.00                    | 0.00%                              |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,135,666 - (3,135,666) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (1,276) - 1,276 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (283,628) - 283,628 100.00%

REVENUE CATEGORIES

8000 General Fund 3,135,666 - (3,135,666) (100.00%)

3400 Other Funds Ltd (1,276) - 1,276 100.00%

6400 Federal Funds Ltd (283,628) - 283,628 100.00%

**TOTAL REVENUE CATEGORIES \$2,850,762 - (\$2,850,762) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 3,135,666 - (3,135,666) (100.00%)

3400 Other Funds Ltd (1,276) - 1,276 100.00%

6400 Federal Funds Ltd (283,628) - 283,628 100.00%

| Description                                 | Agency Request Budget (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>\$2,850,762</b>           | <b>-</b>                 | <b>(\$2,850,762)</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> |                              |                          |                         |                                    |
| 8000 General Fund                           | 1,843,093                    | -                        | (1,843,093)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | (741)                        | -                        | 741                     | 100.00%                            |
| 6400 Federal Funds Ltd                      | (160,710)                    | -                        | 160,710                 | 100.00%                            |
| All Funds                                   | 1,681,642                    | -                        | (1,681,642)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 1,843,093                    | -                        | (1,843,093)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | (741)                        | -                        | 741                     | 100.00%                            |
| 6400 Federal Funds Ltd                      | (160,710)                    | -                        | 160,710                 | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$1,681,642</b>           | <b>-</b>                 | <b>(\$1,681,642)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | 754                          | -                        | (754)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                      | (144)                        | -                        | 144                     | 100.00%                            |
| All Funds                                   | 610                          | -                        | (610)                   | (100.00%)                          |

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 312,773                      | -                        | (312,773)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | (126)                        | -                        | 126                     | 100.00%                            |
| 6400 Federal Funds Ltd                   | (27,272)                     | -                        | 27,272                  | 100.00%                            |
| All Funds                                | 285,375                      | -                        | (285,375)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 140,996                      | -                        | (140,996)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | (57)                         | -                        | 57                      | 100.00%                            |
| 6400 Federal Funds Ltd                   | (12,294)                     | -                        | 12,294                  | 100.00%                            |
| All Funds                                | 128,645                      | -                        | (128,645)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 718                          | -                        | (718)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | (138)                        | -                        | 138                     | 100.00%                            |
| All Funds                                | 580                          | -                        | (580)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 435,262                      | -                        | (435,262)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | (352)                        | -                        | 352                     | 100.00%                            |
| 6400 Federal Funds Ltd                   | (83,070)                     | -                        | 83,070                  | 100.00%                            |
| All Funds                                | 351,840                      | -                        | (351,840)               | (100.00%)                          |

| Description                         | Agency Request Budget (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                   | 890,503                      | -                        | (890,503)               | (100.00%)                          |
| 3400 Other Funds Ltd                | (535)                        | -                        | 535                     | 100.00%                            |
| 6400 Federal Funds Ltd              | (122,918)                    | -                        | 122,918                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$767,050</b>             | <b>-</b>                 | <b>(\$767,050)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 2,733,596                    | -                        | (2,733,596)             | (100.00%)                          |
| 3400 Other Funds Ltd                | (1,276)                      | -                        | 1,276                   | 100.00%                            |
| 6400 Federal Funds Ltd              | (283,628)                    | -                        | 283,628                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$2,448,692</b>           | <b>-</b>                 | <b>(\$2,448,692)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 8000 General Fund                   | 34,402                       | -                        | (34,402)                | (100.00%)                          |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 8,220                        | -                        | (8,220)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | 56,850                       | -                        | (56,850)                | (100.00%)                          |
| <b>4200 Telecommunications</b>      |                              |                          |                         |                                    |
| 8000 General Fund                   | 18,590                       | -                        | (18,590)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: VR WIOA AND POSITION TRUE-UP  
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | 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                          | 272,648                      | -                        | (272,648)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,170                        | -                        | (5,170)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 6,190                        | -                        | (6,190)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 402,070                      | -                        | (402,070)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$402,070</b>             | <b>-</b>                 | <b>(\$402,070)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,135,666                    | -                        | (3,135,666)             | (100.00%)                          |
| 3400 Other Funds Ltd                       | (1,276)                      | -                        | 1,276                   | 100.00%                            |
| 6400 Federal Funds Ltd                     | (283,628)                    | -                        | 283,628                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$2,850,762</b>           | <b>-</b>                 | <b>(\$2,850,762)</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>                       |

| Description                      | Agency Request Budget (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     | 10                           | -                        | (10)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 10.96                        | -                        | (10.96)                 | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,633,011 - (1,633,011) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,868,945 - (1,868,945) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,633,011 - (1,633,011) (100.00%)

6400 Federal Funds Ltd 1,868,945 - (1,868,945) (100.00%)

**TOTAL REVENUE CATEGORIES \$3,501,956 - (\$3,501,956) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,633,011 - (1,633,011) (100.00%)

6400 Federal Funds Ltd 1,868,945 - (1,868,945) (100.00%)

**TOTAL AVAILABLE REVENUES \$3,501,956 - (\$3,501,956) (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                        | 237,384                      | -                        | (237,384)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 237,384                      | -                        | (237,384)               | (100.00%)                          |
| All Funds                                | 474,768                      | -                        | (474,768)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 237,384                      | -                        | (237,384)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 237,384                      | -                        | (237,384)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$474,768</b>             | <b>-</b>                 | <b>(\$474,768)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 97                           | -                        | (97)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 101                          | -                        | (101)                   | (100.00%)                          |
| All Funds                                | 198                          | -                        | (198)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 40,284                       | -                        | (40,284)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 40,285                       | -                        | (40,285)                | (100.00%)                          |
| All Funds                                | 80,569                       | -                        | (80,569)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 18,158                       | -                        | (18,158)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 18,162                       | -                        | (18,162)                | (100.00%)                          |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| All Funds                               | 36,320                       | -                        | (36,320)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 94                           | -                        | (94)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 95                           | -                        | (95)                    | (100.00%)                          |
| All Funds                               | 189                          | -                        | (189)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 57,174                       | -                        | (57,174)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 57,174                       | -                        | (57,174)                | (100.00%)                          |
| All Funds                               | 114,348                      | -                        | (114,348)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 115,807                      | -                        | (115,807)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 115,817                      | -                        | (115,817)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$231,624</b>             | <b>-</b>                 | <b>(\$231,624)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 353,191                      | -                        | (353,191)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 353,201                      | -                        | (353,201)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$706,392</b>             | <b>-</b>                 | <b>(\$706,392)</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              | 6,288                        | -                        | (6,288)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 4,855                        | -                        | (4,855)                 | (100.00%)                          |
| All Funds                      | 11,143                       | -                        | (11,143)                | (100.00%)                          |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 76,336                       | -                        | (76,336)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 76,335                       | -                        | (76,335)                | (100.00%)                          |
| All Funds                      | 152,671                      | -                        | (152,671)               | (100.00%)                          |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 12,046                       | -                        | (12,046)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 12,038                       | -                        | (12,038)                | (100.00%)                          |
| All Funds                      | 24,084                       | -                        | (24,084)                | (100.00%)                          |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 4,110                        | -                        | (4,110)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 4,106                        | -                        | (4,106)                 | (100.00%)                          |
| All Funds                      | 8,216                        | -                        | (8,216)                 | (100.00%)                          |
| <b>4250 Data Processing</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 3,065                        | -                        | (3,065)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 3,060                        | -                        | (3,060)                 | (100.00%)                          |
| All Funds                      | 6,125                        | -                        | (6,125)                 | (100.00%)                          |

| Description                             | Agency Request Budget (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                       | 750,000                      | -                        | (750,000)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 750,000                      | -                        | (750,000)               | (100.00%)                          |
| All Funds                               | 1,500,000                    | -                        | (1,500,000)             | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 22,608                       | -                        | (22,608)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 22,606                       | -                        | (22,606)                | (100.00%)                          |
| All Funds                               | 45,214                       | -                        | (45,214)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 842                          | -                        | (842)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 839                          | -                        | (839)                   | (100.00%)                          |
| All Funds                               | 1,681                        | -                        | (1,681)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 15,190                       | -                        | (15,190)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 15,185                       | -                        | (15,185)                | (100.00%)                          |
| All Funds                               | 30,375                       | -                        | (30,375)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 6,400                        | -                        | (6,400)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 6,395                        | -                        | (6,395)                 | (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                 |                         |                                    |
| All Funds                            | 12,795                       | -                        | (12,795)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 896,885                      | -                        | (896,885)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 895,419                      | -                        | (895,419)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$1,792,304</b>           | <b>-</b>                 | <b>(\$1,792,304)</b>    | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6020 Dist to Counties</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | 381,300                      | -                        | (381,300)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 618,700                      | -                        | (618,700)               | (100.00%)                          |
| All Funds                            | 1,000,000                    | -                        | (1,000,000)             | (100.00%)                          |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,635                        | -                        | (1,635)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 1,625                        | -                        | (1,625)                 | (100.00%)                          |
| All Funds                            | 3,260                        | -                        | (3,260)                 | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 382,935                      | -                        | (382,935)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 620,325                      | -                        | (620,325)               | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$1,003,260</b>           | <b>-</b>                 | <b>(\$1,003,260)</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                | 1,633,011                    | -                        | (1,633,011)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 1,868,945                    | -                        | (1,868,945)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$3,501,956</b>           | -                        | <b>(\$3,501,956)</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     | 5                            | -                        | (5)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 3.26                         | -                        | (3.26)                  | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CENTRALIZED SCREENING  
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 24,505,056 | 10,189,554 | (14,315,502) | (58.42%) |
|-------------------|------------|------------|--------------|----------|

REVENUE CATEGORIES

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 24,505,056 | 10,189,554 | (14,315,502) | (58.42%) |
|-------------------|------------|------------|--------------|----------|

|                                 |                     |                     |                       |                 |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$24,505,056</b> | <b>\$10,189,554</b> | <b>(\$14,315,502)</b> | <b>(58.42%)</b> |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|

AVAILABLE REVENUES

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 24,505,056 | 10,189,554 | (14,315,502) | (58.42%) |
|-------------------|------------|------------|--------------|----------|

|                                 |                     |                     |                       |                 |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$24,505,056</b> | <b>\$10,189,554</b> | <b>(\$14,315,502)</b> | <b>(58.42%)</b> |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |            |           |             |          |
|-------------------|------------|-----------|-------------|----------|
| 8000 General Fund | 10,835,967 | 4,083,927 | (6,752,040) | (62.31%) |
|-------------------|------------|-----------|-------------|----------|

3170 Overtime Payments

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 1,543,794 | 1,543,794 | 100.00% |
|-------------------|---|-----------|-----------|---------|

3180 Shift Differential

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 137,115 | 137,115 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| Description                              | Agency Request Budget (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                        | 106,272                      | 106,272                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 11,079,354                   | 5,871,108                | (5,208,246)             | (47.01%)                           |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$11,079,354</b>          | <b>\$5,871,108</b>       | <b>(\$5,208,246)</b>    | <b>(47.01%)</b>                    |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 7,211                        | 2,758                    | (4,453)                 | (61.75%)                           |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,880,142                    | 996,318                  | (883,824)               | (47.01%)                           |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 847,543                      | 449,130                  | (398,413)               | (47.01%)                           |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 6,860                        | 2,626                    | (4,234)                 | (61.72%)                           |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,160,508                    | 1,592,076                | (2,568,432)             | (61.73%)                           |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 6,902,264                    | 3,042,908                | (3,859,356)             | (55.91%)                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$6,902,264</b>           | <b>\$3,042,908</b>       | <b>(\$3,859,356)</b>    | <b>(55.91%)</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>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 17,981,618                   | 8,914,016                | (9,067,602)             | (50.43%)                           |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$17,981,618</b>          | <b>\$8,914,016</b>       | <b>(\$9,067,602)</b>    | <b>(50.43%)</b>                    |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |
| 8000 General Fund                       | 404,208                      | 153,088                  | (251,120)               | (62.13%)                           |
| <b>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 97,200                       | 37,194                   | (60,006)                | (61.73%)                           |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 672,249                      | 257,244                  | (415,005)               | (61.73%)                           |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 825,816                      | 57,294                   | (768,522)               | (93.06%)                           |
| <b>4300 Professional Services</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | 906,088                      | 418,852                  | (487,236)               | (53.77%)                           |
| <b>4500 Food and Kitchen Supplies</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,183,083                    | -                        | (3,183,083)             | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 361,133                      | 323,392                  | (37,741)                | (10.45%)                           |
| <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                    | 73,661                       | 28,474                   | (45,187)                | (61.34%)                           |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 6,523,438                    | 1,275,538                | (5,247,900)             | (80.45%)                           |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$6,523,438</b>           | <b>\$1,275,538</b>       | <b>(\$5,247,900)</b>    | <b>(80.45%)</b>                    |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 24,505,056                   | 10,189,554               | (14,315,502)            | (58.42%)                           |
| <b>TOTAL EXPENDITURES</b>            | <b>\$24,505,056</b>          | <b>\$10,189,554</b>      | <b>(\$14,315,502)</b>   | <b>(58.42%)</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         | 119                          | 46                       | (73)                    | (61.34%)                           |
| <b>AUTHORIZED FTE</b>                |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions     | 118.28                       | 45.28                    | (73.00)                 | (61.72%)                           |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: COMMUNITY BASED CARE MEDICAID ACCESS PACKAGE  
 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 | 42,059,923 | 25,538,323 | (16,521,600) | (39.28%) |
|-------------------|------------|------------|--------------|----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |            |              |          |
|------------------------|------------|------------|--------------|----------|
| 6400 Federal Funds Ltd | 79,224,905 | 11,667,109 | (67,557,796) | (85.27%) |
|------------------------|------------|------------|--------------|----------|

REVENUE CATEGORIES

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 42,059,923 | 25,538,323 | (16,521,600) | (39.28%) |
|-------------------|------------|------------|--------------|----------|

|                        |            |            |              |          |
|------------------------|------------|------------|--------------|----------|
| 6400 Federal Funds Ltd | 79,224,905 | 11,667,109 | (67,557,796) | (85.27%) |
|------------------------|------------|------------|--------------|----------|

|                                 |                      |                     |                       |                 |
|---------------------------------|----------------------|---------------------|-----------------------|-----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$121,284,828</b> | <b>\$37,205,432</b> | <b>(\$84,079,396)</b> | <b>(69.32%)</b> |
|---------------------------------|----------------------|---------------------|-----------------------|-----------------|

AVAILABLE REVENUES

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 42,059,923 | 25,538,323 | (16,521,600) | (39.28%) |
|-------------------|------------|------------|--------------|----------|

|                        |            |            |              |          |
|------------------------|------------|------------|--------------|----------|
| 6400 Federal Funds Ltd | 79,224,905 | 11,667,109 | (67,557,796) | (85.27%) |
|------------------------|------------|------------|--------------|----------|

|                                 |                      |                     |                       |                 |
|---------------------------------|----------------------|---------------------|-----------------------|-----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$121,284,828</b> | <b>\$37,205,432</b> | <b>(\$84,079,396)</b> | <b>(69.32%)</b> |
|---------------------------------|----------------------|---------------------|-----------------------|-----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: COMMUNITY BASED CARE MEDICAID ACCESS PACKAGE  
 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                 |                         |                                    |
| 8000 General Fund                        | 2,204,140                    | 1,782,000                | (422,140)               | (19.15%)                           |
| 6400 Federal Funds Ltd                   | 1,469,426                    | 1,188,000                | (281,426)               | (19.15%)                           |
| All Funds                                | 3,673,566                    | 2,970,000                | (703,566)               | (19.15%)                           |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,204,140                    | 1,782,000                | (422,140)               | (19.15%)                           |
| 6400 Federal Funds Ltd                   | 1,469,426                    | 1,188,000                | (281,426)               | (19.15%)                           |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$3,673,566</b>           | <b>\$2,970,000</b>       | <b>(\$703,566)</b>      | <b>(19.15%)</b>                    |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,177                        | 925                      | (252)                   | (21.41%)                           |
| 6400 Federal Funds Ltd                   | 762                          | 600                      | (162)                   | (21.26%)                           |
| All Funds                                | 1,939                        | 1,525                    | (414)                   | (21.35%)                           |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 374,031                      | 302,400                  | (71,631)                | (19.15%)                           |
| 6400 Federal Funds Ltd                   | 249,360                      | 201,600                  | (47,760)                | (19.15%)                           |
| All Funds                                | 623,391                      | 504,000                  | (119,391)               | (19.15%)                           |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 168,614                      | 136,325                  | (32,289)                | (19.15%)                           |
| 6400 Federal Funds Ltd                   | 112,407                      | 90,875                   | (21,532)                | (19.16%)                           |

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Cross Reference Number: 10000-060-00-00-00000  
 Package: COMMUNITY BASED CARE MEDICAID ACCESS PACKAGE  
 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                               | 281,021                      | 227,200                  | (53,821)                | (19.15%)                           |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,109                        | 875                      | (234)                   | (21.10%)                           |
| 6400 Federal Funds Ltd                  | 737                          | 575                      | (162)                   | (21.98%)                           |
| All Funds                               | 1,846                        | 1,450                    | (396)                   | (21.45%)                           |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 670,247                      | 527,750                  | (142,497)               | (21.26%)                           |
| 6400 Federal Funds Ltd                  | 446,845                      | 351,850                  | (94,995)                | (21.26%)                           |
| All Funds                               | 1,117,092                    | 879,600                  | (237,492)               | (21.26%)                           |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,215,178                    | 968,275                  | (246,903)               | (20.32%)                           |
| 6400 Federal Funds Ltd                  | 810,111                      | 645,500                  | (164,611)               | (20.32%)                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$2,025,289</b>           | <b>\$1,613,775</b>       | <b>(\$411,514)</b>      | <b>(20.32%)</b>                    |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (25)                     | (25)                    | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (25)                     | (25)                    | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>    | <b>-</b>                     | <b>(\$25)</b>            | <b>(\$25)</b>           | <b>100.00%</b>                     |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: COMMUNITY BASED CARE MEDICAID ACCESS PACKAGE  
 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>PERSONAL SERVICES</b>       |                              |                          |                         |                                    |
| 8000 General Fund              | 3,419,318                    | 2,750,250                | (669,068)               | (19.57%)                           |
| 6400 Federal Funds Ltd         | 2,279,537                    | 1,833,500                | (446,037)               | (19.57%)                           |
| <b>TOTAL PERSONAL SERVICES</b> | <b>\$5,698,855</b>           | <b>\$4,583,750</b>       | <b>(\$1,115,105)</b>    | <b>(19.57%)</b>                    |
| <b>SERVICES &amp; SUPPLIES</b> |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>     |                              |                          |                         |                                    |
| 8000 General Fund              | 65,540                       | 51,608                   | (13,932)                | (21.26%)                           |
| 6400 Federal Funds Ltd         | 43,688                       | 34,400                   | (9,288)                 | (21.26%)                           |
| All Funds                      | 109,228                      | 86,008                   | (23,220)                | (21.26%)                           |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 15,655                       | 12,325                   | (3,330)                 | (21.27%)                           |
| 6400 Federal Funds Ltd         | 10,448                       | 8,225                    | (2,223)                 | (21.28%)                           |
| All Funds                      | 26,103                       | 20,550                   | (5,553)                 | (21.27%)                           |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 108,297                      | 85,292                   | (23,005)                | (21.24%)                           |
| 6400 Federal Funds Ltd         | 72,204                       | 56,850                   | (15,354)                | (21.26%)                           |
| All Funds                      | 180,501                      | 142,142                  | (38,359)                | (21.25%)                           |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 35,399                       | 27,875                   | (7,524)                 | (21.25%)                           |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: COMMUNITY BASED CARE MEDICAID ACCESS PACKAGE  
 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                     | 23,622                       | 18,600                   | (5,022)                 | (21.26%)                           |
| All Funds                                  | 59,021                       | 46,475                   | (12,546)                | (21.26%)                           |
| <b>4300 Professional Services</b>          |                              |                          |                         |                                    |
| 8000 General Fund                          | 250,000                      | -                        | (250,000)               | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 527,941                      | 405,350                  | (122,591)               | (23.22%)                           |
| 6400 Federal Funds Ltd                     | 343,146                      | 263,100                  | (80,046)                | (23.33%)                           |
| All Funds                                  | 871,087                      | 668,450                  | (202,637)               | (23.26%)                           |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 9,847                        | 7,750                    | (2,097)                 | (21.30%)                           |
| 6400 Federal Funds Ltd                     | 6,570                        | 5,175                    | (1,395)                 | (21.23%)                           |
| All Funds                                  | 16,417                       | 12,925                   | (3,492)                 | (21.27%)                           |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 12,614                       | 9,275                    | (3,339)                 | (26.47%)                           |
| 6400 Federal Funds Ltd                     | 8,432                        | 6,200                    | (2,232)                 | (26.47%)                           |
| All Funds                                  | 21,046                       | 15,475                   | (5,571)                 | (26.47%)                           |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,025,293                    | 599,475                  | (425,818)               | (41.53%)                           |
| 6400 Federal Funds Ltd                     | 508,110                      | 392,550                  | (115,560)               | (22.74%)                           |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: COMMUNITY BASED CARE MEDICAID ACCESS PACKAGE  
 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 SERVICES &amp; SUPPLIES</b> | <b>\$1,533,403</b>           | <b>\$992,025</b>         | <b>(\$541,378)</b>      | <b>(35.31%)</b>                    |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>      |                              |                          |                         |                                    |
| 8000 General Fund                    | 37,615,312                   | 22,188,598               | (15,426,714)            | (41.01%)                           |
| 6400 Federal Funds Ltd               | 76,437,258                   | 9,441,059                | (66,996,199)            | (87.65%)                           |
| All Funds                            | 114,052,570                  | 31,629,657               | (82,422,913)            | (72.27%)                           |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 37,615,312                   | 22,188,598               | (15,426,714)            | (41.01%)                           |
| 6400 Federal Funds Ltd               | 76,437,258                   | 9,441,059                | (66,996,199)            | (87.65%)                           |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$114,052,570</b>         | <b>\$31,629,657</b>      | <b>(\$82,422,913)</b>   | <b>(72.27%)</b>                    |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 42,059,923                   | 25,538,323               | (16,521,600)            | (39.28%)                           |
| 6400 Federal Funds Ltd               | 79,224,905                   | 11,667,109               | (67,557,796)            | (85.27%)                           |
| <b>TOTAL EXPENDITURES</b>            | <b>\$121,284,828</b>         | <b>\$37,205,432</b>      | <b>(\$84,079,396)</b>   | <b>(69.32%)</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>          |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: COMMUNITY BASED CARE MEDICAID ACCESS PACKAGE  
 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                 |                         |                                    |
| 8150 Class/Unclass Positions     | 34                           | 25                       | (9)                     | (26.47%)                           |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 31.75                        | 25.00                    | (6.75)                  | (21.26%)                           |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: EMERGENCY HOUSING ASSISTANCE  
 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 20,000,000 - (20,000,000) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 6,500,000 6,500,000 100.00%

REVENUE CATEGORIES

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

6400 Federal Funds Ltd - 6,500,000 6,500,000 100.00%

**TOTAL REVENUE CATEGORIES \$20,000,000 \$6,500,000 (\$13,500,000) (67.50%)**

2000

2914 Tsfr To Housing and Com Svcs

6400 Federal Funds Ltd - (6,500,000) (6,500,000) 100.00%

AVAILABLE REVENUES

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

6400 Federal Funds Ltd - - 0 0.00%

**TOTAL AVAILABLE REVENUES \$20,000,000 - (\$20,000,000) (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                 |                         |                                    |
| <b>SPECIAL PAYMENTS</b>         |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b> |                              |                          |                         |                                    |
| 8000 General Fund               | 20,000,000                   | -                        | (20,000,000)            | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>         |                              |                          |                         |                                    |
| 8000 General Fund               | 20,000,000                   | -                        | (20,000,000)            | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>   | <b>\$20,000,000</b>          | <b>-</b>                 | <b>(\$20,000,000)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>             |                              |                          |                         |                                    |
| 8000 General Fund               | 20,000,000                   | -                        | (20,000,000)            | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>       | <b>\$20,000,000</b>          | <b>-</b>                 | <b>(\$20,000,000)</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 | 601,219 | - | (601,219) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 601,219 | - | (601,219) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$601,219</b> | <b>-</b> | <b>(\$601,219)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 601,219 | - | (601,219) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$601,219</b> | <b>-</b> | <b>(\$601,219)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 301,512 | - | (301,512) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 301,512 | - | (301,512) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                                   |                  |          |                    |                  |
|-----------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$301,512</b> | <b>-</b> | <b>(\$301,512)</b> | <b>(100.00%)</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                        | 183                          | -                        | (183)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 51,166                       | -                        | (51,166)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 23,067                       | -                        | (23,067)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 174                          | -                        | (174)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 105,552                      | -                        | (105,552)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 180,142                      | -                        | (180,142)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$180,142</b>             | <b>-</b>                 | <b>(\$180,142)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                        | 481,654                      | -                        | (481,654)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$481,654</b>             | <b>-</b>                 | <b>(\$481,654)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 8000 General Fund                        | 10,318                       | -                        | (10,318)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: VR-DATA INTEGRATION INFRASTRUCTURE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 123

| Description                                | Agency Request Budget (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                          | 2,466                        | -                        | (2,466)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 17,055                       | -                        | (17,055)                | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,577                        | -                        | (5,577)                 | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 80,741                       | -                        | (80,741)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,551                        | -                        | (1,551)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,857                        | -                        | (1,857)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 119,565                      | -                        | (119,565)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$119,565</b>             | <b>-</b>                 | <b>(\$119,565)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | 601,219                      | -                        | (601,219)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$601,219</b>             | <b>-</b>                 | <b>(\$601,219)</b>      | <b>(100.00%)</b>                   |

ENDING BALANCE

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: VR-DATA INTEGRATION INFRASTRUCTURE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 123

| Description                      | Agency Request Budget (V-01) | 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%                              |
| <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%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

TRANSFERS IN

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd - 10,776,672 10,776,672 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 10,776,672 10,776,672 100.00%

**TOTAL TRANSFERS IN - \$10,776,672 \$10,776,672 100.00%**

REVENUE CATEGORIES

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

3400 Other Funds Ltd - 10,776,672 10,776,672 100.00%

**TOTAL REVENUE CATEGORIES \$20,000,000 \$10,776,672 (\$9,223,328) (46.12%)**

AVAILABLE REVENUES

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

3400 Other Funds Ltd - 10,776,672 10,776,672 100.00%

**TOTAL AVAILABLE REVENUES \$20,000,000 \$10,776,672 (\$9,223,328) (46.12%)**

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                 |                         |                                    |
| <b>SPECIAL PAYMENTS</b>         |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b> |                              |                          |                         |                                    |
| 8000 General Fund               | 20,000,000                   | -                        | (20,000,000)            | (100.00%)                          |
| 3400 Other Funds Ltd            | -                            | 10,776,672               | 10,776,672              | 100.00%                            |
| All Funds                       | 20,000,000                   | 10,776,672               | (9,223,328)             | (46.12%)                           |
| <b>SPECIAL PAYMENTS</b>         |                              |                          |                         |                                    |
| 8000 General Fund               | 20,000,000                   | -                        | (20,000,000)            | (100.00%)                          |
| 3400 Other Funds Ltd            | -                            | 10,776,672               | 10,776,672              | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b>   | <b>\$20,000,000</b>          | <b>\$10,776,672</b>      | <b>(\$9,223,328)</b>    | <b>(46.12%)</b>                    |
| <b>EXPENDITURES</b>             |                              |                          |                         |                                    |
| 8000 General Fund               | 20,000,000                   | -                        | (20,000,000)            | (100.00%)                          |
| 3400 Other Funds Ltd            | -                            | 10,776,672               | 10,776,672              | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>       | <b>\$20,000,000</b>          | <b>\$10,776,672</b>      | <b>(\$9,223,328)</b>    | <b>(46.12%)</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  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: WORKFORCE EXPANSION AND DEVELOPMENT  
 Pkg Group: POL Pkg Type: POL Pkg Number: 126

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 84,871,687 | - | (84,871,687) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |             |   |               |           |
|------------------------|-------------|---|---------------|-----------|
| 6400 Federal Funds Ltd | 177,996,784 | - | (177,996,784) | (100.00%) |
|------------------------|-------------|---|---------------|-----------|

REVENUE CATEGORIES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 84,871,687 | - | (84,871,687) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |             |   |               |           |
|------------------------|-------------|---|---------------|-----------|
| 6400 Federal Funds Ltd | 177,996,784 | - | (177,996,784) | (100.00%) |
|------------------------|-------------|---|---------------|-----------|

|                                 |                      |          |                        |                  |
|---------------------------------|----------------------|----------|------------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$262,868,471</b> | <b>-</b> | <b>(\$262,868,471)</b> | <b>(100.00%)</b> |
|---------------------------------|----------------------|----------|------------------------|------------------|

AVAILABLE REVENUES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 84,871,687 | - | (84,871,687) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |             |   |               |           |
|------------------------|-------------|---|---------------|-----------|
| 6400 Federal Funds Ltd | 177,996,784 | - | (177,996,784) | (100.00%) |
|------------------------|-------------|---|---------------|-----------|

|                                 |                      |          |                        |                  |
|---------------------------------|----------------------|----------|------------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$262,868,471</b> | <b>-</b> | <b>(\$262,868,471)</b> | <b>(100.00%)</b> |
|---------------------------------|----------------------|----------|------------------------|------------------|

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                        | 57,141                       | -                        | (57,141)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 57,141                       | -                        | (57,141)                | (100.00%)                          |
| All Funds                                | 114,282                      | -                        | (114,282)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 57,141                       | -                        | (57,141)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 57,141                       | -                        | (57,141)                | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$114,282</b>             | <b>-</b>                 | <b>(\$114,282)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 26                           | -                        | (26)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 27                           | -                        | (27)                    | (100.00%)                          |
| All Funds                                | 53                           | -                        | (53)                    | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 9,697                        | -                        | (9,697)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 9,697                        | -                        | (9,697)                 | (100.00%)                          |
| All Funds                                | 19,394                       | -                        | (19,394)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,371                        | -                        | (4,371)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 4,372                        | -                        | (4,372)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: WORKFORCE EXPANSION AND DEVELOPMENT  
 Pkg Group: POL Pkg Type: POL Pkg Number: 126

| Description                             | Agency Request 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                               | 8,743                        | -                        | (8,743)                 | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 25                           | -                        | (25)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 26                           | -                        | (26)                    | (100.00%)                          |
| All Funds                               | 51                           | -                        | (51)                    | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 15,393                       | -                        | (15,393)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 15,393                       | -                        | (15,393)                | (100.00%)                          |
| All Funds                               | 30,786                       | -                        | (30,786)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 29,512                       | -                        | (29,512)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 29,515                       | -                        | (29,515)                | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$59,027</b>              | <b>-</b>                 | <b>(\$59,027)</b>       | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 86,653                       | -                        | (86,653)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 86,656                       | -                        | (86,656)                | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$173,309</b>             | <b>-</b>                 | <b>(\$173,309)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: WORKFORCE EXPANSION AND DEVELOPMENT  
 Pkg Group: POL Pkg Type: POL Pkg Number: 126

| Description                    | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund              | 1,653                        | -                        | (1,653)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 1,307                        | -                        | (1,307)                 | (100.00%)                          |
| All Funds                      | 2,960                        | -                        | (2,960)                 | (100.00%)                          |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 360                          | -                        | (360)                   | (100.00%)                          |
| 6400 Federal Funds Ltd         | 359                          | -                        | (359)                   | (100.00%)                          |
| All Funds                      | 719                          | -                        | (719)                   | (100.00%)                          |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 3,242                        | -                        | (3,242)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 3,241                        | -                        | (3,241)                 | (100.00%)                          |
| All Funds                      | 6,483                        | -                        | (6,483)                 | (100.00%)                          |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 1,107                        | -                        | (1,107)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 1,106                        | -                        | (1,106)                 | (100.00%)                          |
| All Funds                      | 2,213                        | -                        | (2,213)                 | (100.00%)                          |
| <b>4250 Data Processing</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 613                          | -                        | (613)                   | (100.00%)                          |
| 6400 Federal Funds Ltd         | 612                          | -                        | (612)                   | (100.00%)                          |
| All Funds                      | 1,225                        | -                        | (1,225)                 | (100.00%)                          |

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 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: WORKFORCE EXPANSION AND DEVELOPMENT  
 Pkg Group: POL Pkg Type: POL Pkg Number: 126

| Description                             | Agency Request Budget (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                       | 6,087                        | -                        | (6,087)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 6,086                        | -                        | (6,086)                 | (100.00%)                          |
| All Funds                               | 12,173                       | -                        | (12,173)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 226                          | -                        | (226)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 226                          | -                        | (226)                   | (100.00%)                          |
| All Funds                               | 452                          | -                        | (452)                   | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,038                        | -                        | (3,038)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,037                        | -                        | (3,037)                 | (100.00%)                          |
| All Funds                               | 6,075                        | -                        | (6,075)                 | (100.00%)                          |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,280                        | -                        | (1,280)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,279                        | -                        | (1,279)                 | (100.00%)                          |
| All Funds                               | 2,559                        | -                        | (2,559)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 17,606                       | -                        | (17,606)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 17,253                       | -                        | (17,253)                | (100.00%)                          |

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Cross Reference Number: 10000-060-00-00-00000  
 Package: WORKFORCE EXPANSION AND DEVELOPMENT  
 Pkg Group: POL Pkg Type: POL Pkg Number: 126

| Description                          | Agency Request Budget (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>\$34,859</b>              | <b>-</b>                 | <b>(\$34,859)</b>       | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 84,767,428                   | -                        | (84,767,428)            | (100.00%)                          |
| 6400 Federal Funds Ltd               | 177,892,875                  | -                        | (177,892,875)           | (100.00%)                          |
| All Funds                            | 262,660,303                  | -                        | (262,660,303)           | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 84,767,428                   | -                        | (84,767,428)            | (100.00%)                          |
| 6400 Federal Funds Ltd               | 177,892,875                  | -                        | (177,892,875)           | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$262,660,303</b>         | <b>-</b>                 | <b>(\$262,660,303)</b>  | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 84,871,687                   | -                        | (84,871,687)            | (100.00%)                          |
| 6400 Federal Funds Ltd               | 177,996,784                  | -                        | (177,996,784)           | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$262,868,471</b>         | <b>-</b>                 | <b>(\$262,868,471)</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>          |                              |                          |                         |                                    |

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 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: WORKFORCE EXPANSION AND DEVELOPMENT  
 Pkg Group: POL Pkg Type: POL Pkg Number: 126

| Description                      | Agency Request 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)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 0.88                         | -                        | (0.88)                  | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 3,641,542 - (3,641,542) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - 3,641,542 3,641,542 100.00%

**REVENUE CATEGORIES**

8000 General Fund 3,641,542 - (3,641,542) (100.00%)

6400 Federal Funds Ltd - 3,641,542 3,641,542 100.00%

**TOTAL REVENUE CATEGORIES \$3,641,542 \$3,641,542 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 3,641,542 - (3,641,542) (100.00%)

6400 Federal Funds Ltd - 3,641,542 3,641,542 100.00%

**TOTAL AVAILABLE REVENUES \$3,641,542 \$3,641,542 \$0 0.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund 3,641,542 - (3,641,542) (100.00%)

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd        | -                            | 3,641,542                | 3,641,542               | 100.00%                            |
| All Funds                     | 3,641,542                    | 3,641,542                | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 3,641,542                    | -                        | (3,641,542)             | (100.00%)                          |
| 6400 Federal Funds Ltd        | -                            | 3,641,542                | 3,641,542               | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$3,641,542</b>           | <b>\$3,641,542</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 3,641,542                    | -                        | (3,641,542)             | (100.00%)                          |
| 6400 Federal Funds Ltd        | -                            | 3,641,542                | 3,641,542               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>     | <b>\$3,641,542</b>           | <b>\$3,641,542</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>                       |

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 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 128

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,464,491 | - | (3,464,491) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 3,398,565 | - | (3,398,565) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,464,491 | - | (3,464,491) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 3,398,565 | - | (3,398,565) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$6,863,056</b> | - | <b>(\$6,863,056)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,464,491 | - | (3,464,491) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 3,398,565 | - | (3,398,565) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$6,863,056</b> | - | <b>(\$6,863,056)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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 Package: FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 128

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                        | 889,876                      | -                        | (889,876)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 593,252                      | -                        | (593,252)               | (100.00%)                          |
| All Funds                                | 1,483,128                    | -                        | (1,483,128)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 889,876                      | -                        | (889,876)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 593,252                      | -                        | (593,252)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,483,128</b>           | <b>-</b>                 | <b>(\$1,483,128)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 594                          | -                        | (594)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 390                          | -                        | (390)                   | (100.00%)                          |
| All Funds                                | 984                          | -                        | (984)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 151,016                      | -                        | (151,016)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 100,678                      | -                        | (100,678)               | (100.00%)                          |
| All Funds                                | 251,694                      | -                        | (251,694)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 68,071                       | -                        | (68,071)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 45,386                       | -                        | (45,386)                | (100.00%)                          |

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 Package: FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 128

| Description                             | Agency Request 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                               | 113,457                      | -                        | (113,457)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 575                          | -                        | (575)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 372                          | -                        | (372)                   | (100.00%)                          |
| All Funds                               | 947                          | -                        | (947)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 343,051                      | -                        | (343,051)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 228,689                      | -                        | (228,689)               | (100.00%)                          |
| All Funds                               | 571,740                      | -                        | (571,740)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 563,307                      | -                        | (563,307)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 375,515                      | -                        | (375,515)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$938,822</b>             | -                        | <b>(\$938,822)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,453,183                    | -                        | (1,453,183)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 968,767                      | -                        | (968,767)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$2,421,950</b>           | -                        | <b>(\$2,421,950)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

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 Package: FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 128

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                    | 29,139                       | -                        | (29,139)                | (100.00%)                          |
| 6400 Federal Funds Ltd               | 19,425                       | -                        | (19,425)                | (100.00%)                          |
| All Funds                            | 48,564                       | -                        | (48,564)                | (100.00%)                          |
| <b>4150 Employee Training</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | 8,005                        | -                        | (8,005)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 5,348                        | -                        | (5,348)                 | (100.00%)                          |
| All Funds                            | 13,353                       | -                        | (13,353)                | (100.00%)                          |
| <b>4175 Office Expenses</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | 55,418                       | -                        | (55,418)                | (100.00%)                          |
| 6400 Federal Funds Ltd               | 36,957                       | -                        | (36,957)                | (100.00%)                          |
| All Funds                            | 92,375                       | -                        | (92,375)                | (100.00%)                          |
| <b>4200 Telecommunications</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 18,126                       | -                        | (18,126)                | (100.00%)                          |
| 6400 Federal Funds Ltd               | 12,090                       | -                        | (12,090)                | (100.00%)                          |
| All Funds                            | 30,216                       | -                        | (30,216)                | (100.00%)                          |
| <b>4315 IT Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                    | 422,459                      | -                        | (422,459)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 281,642                      | -                        | (281,642)               | (100.00%)                          |
| All Funds                            | 704,101                      | -                        | (704,101)               | (100.00%)                          |

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 Pkg Group: POL Pkg Type: POL Pkg Number: 128

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | 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                          | 322,179                      | -                        | (322,179)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 210,162                      | -                        | (210,162)               | (100.00%)                          |
| All Funds                                  | 532,341                      | -                        | (532,341)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,033                        | -                        | (5,033)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 3,362                        | -                        | (3,362)                 | (100.00%)                          |
| All Funds                                  | 8,395                        | -                        | (8,395)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 7,049                        | -                        | (7,049)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 4,712                        | -                        | (4,712)                 | (100.00%)                          |
| All Funds                                  | 11,761                       | -                        | (11,761)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 867,408                      | -                        | (867,408)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 573,698                      | -                        | (573,698)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$1,441,106</b>           | <b>-</b>                 | <b>(\$1,441,106)</b>    | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>            |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,143,900                    | -                        | (1,143,900)             | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 128

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd           | 1,856,100                    | -                        | (1,856,100)             | (100.00%)                          |
| All Funds                        | 3,000,000                    | -                        | (3,000,000)             | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>          |                              |                          |                         |                                    |
| 8000 General Fund                | 1,143,900                    | -                        | (1,143,900)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 1,856,100                    | -                        | (1,856,100)             | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$3,000,000</b>           | <b>-</b>                 | <b>(\$3,000,000)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 3,464,491                    | -                        | (3,464,491)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 3,398,565                    | -                        | (3,398,565)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$6,863,056</b>           | <b>-</b>                 | <b>(\$6,863,056)</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     | 19                           | -                        | (19)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 16.34                        | -                        | (16.34)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 129

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 8,477,001 | 8,477,001 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 17,002,265 | 17,002,265 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 8,477,001 | 8,477,001 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 17,002,265 | 17,002,265 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$25,479,266</b> | <b>\$25,479,266</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 8,477,001 | 8,477,001 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 17,002,265 | 17,002,265 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$25,479,266</b> | <b>\$25,479,266</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 129

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                        | 342,861                      | 342,861                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 342,864                      | 342,864                  | 0                       | 0.00%                              |
| All Funds                                | 685,725                      | 685,725                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 342,861                      | 342,861                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 342,864                      | 342,864                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$685,725</b>             | <b>\$685,725</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 225                          | 225                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 232                          | 232                      | 0                       | 0.00%                              |
| All Funds                                | 457                          | 457                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 58,182                       | 58,182                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 58,187                       | 58,187                   | 0                       | 0.00%                              |
| All Funds                                | 116,369                      | 116,369                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 26,225                       | 26,225                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 26,232                       | 26,232                   | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 129

| Description                             | Agency Request 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                               | 52,457                       | 52,457                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 216                          | 216                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 220                          | 220                      | 0                       | 0.00%                              |
| All Funds                               | 436                          | 436                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 131,940                      | 131,940                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 131,940                      | 131,940                  | 0                       | 0.00%                              |
| All Funds                               | 263,880                      | 263,880                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 216,788                      | 216,788                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 216,811                      | 216,811                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$433,599</b>             | <b>\$433,599</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 559,649                      | 559,649                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 559,675                      | 559,675                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$1,119,324</b>           | <b>\$1,119,324</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 129

| Description                    | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund              | 14,782                       | 14,782                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 12,702                       | 12,702                   | 0                       | 0.00%                              |
| All Funds                      | 27,484                       | 27,484                   | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 3,085                        | 3,085                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 3,081                        | 3,081                    | 0                       | 0.00%                              |
| All Funds                      | 6,166                        | 6,166                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 27,796                       | 27,796                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 27,780                       | 27,780                   | 0                       | 0.00%                              |
| All Funds                      | 55,576                       | 55,576                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 9,483                        | 9,483                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 9,476                        | 9,476                    | 0                       | 0.00%                              |
| All Funds                      | 18,959                       | 18,959                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 6,743                        | 6,743                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 6,732                        | 6,732                    | 0                       | 0.00%                              |
| All Funds                      | 13,475                       | 13,475                   | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 129

| Description                             | Agency Request Budget (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                       | 52,172                       | 52,172                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 52,168                       | 52,168                   | 0                       | 0.00%                              |
| All Funds                               | 104,340                      | 104,340                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,943                        | 1,943                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,935                        | 1,935                    | 0                       | 0.00%                              |
| All Funds                               | 3,878                        | 3,878                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 33,418                       | 33,418                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 33,407                       | 33,407                   | 0                       | 0.00%                              |
| All Funds                               | 66,825                       | 66,825                   | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 14,650                       | 14,650                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 14,639                       | 14,639                   | 0                       | 0.00%                              |
| All Funds                               | 29,289                       | 29,289                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 164,072                      | 164,072                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 161,920                      | 161,920                  | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 129

| Description                          | Agency Request Budget (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>\$325,992</b>             | <b>\$325,992</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 7,753,280                    | 7,753,280                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 16,280,670                   | 16,280,670               | 0                       | 0.00%                              |
| All Funds                            | 24,033,950                   | 24,033,950               | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 7,753,280                    | 7,753,280                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 16,280,670                   | 16,280,670               | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$24,033,950</b>          | <b>\$24,033,950</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 8,477,001                    | 8,477,001                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 17,002,265                   | 17,002,265               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$25,479,266</b>          | <b>\$25,479,266</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>          |                              |                          |                         |                                    |

**Package Comparison Report - Detail  
2019-21 Biennium  
DHS Programs**

**Cross Reference Number: 10000-060-00-00-00000  
Package: EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  
Pkg Group: POL Pkg Type: POL Pkg Number: 129**

| Description                      | Agency Request 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     | 11                           | 11                       | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 7.52                         | 7.52                     | 0.00                    | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APS SUBSTANTIATION, NOTIFICATION & REVIEW  
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,668,372 - (1,668,372) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,108,802 - (1,108,802) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,668,372 - (1,668,372) (100.00%)

6400 Federal Funds Ltd 1,108,802 - (1,108,802) (100.00%)

**TOTAL REVENUE CATEGORIES \$2,777,174 - (\$2,777,174) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,668,372 - (1,668,372) (100.00%)

6400 Federal Funds Ltd 1,108,802 - (1,108,802) (100.00%)

**TOTAL AVAILABLE REVENUES \$2,777,174 - (\$2,777,174) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APS SUBSTANTIATION, NOTIFICATION & REVIEW  
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                        | 865,424                      | -                        | (865,424)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 576,955                      | -                        | (576,955)               | (100.00%)                          |
| All Funds                                | 1,442,379                    | -                        | (1,442,379)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 865,424                      | -                        | (865,424)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 576,955                      | -                        | (576,955)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,442,379</b>           | <b>-</b>                 | <b>(\$1,442,379)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 466                          | -                        | (466)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 306                          | -                        | (306)                   | (100.00%)                          |
| All Funds                                | 772                          | -                        | (772)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 146,870                      | -                        | (146,870)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 97,907                       | -                        | (97,907)                | (100.00%)                          |
| All Funds                                | 244,777                      | -                        | (244,777)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 66,202                       | -                        | (66,202)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 44,142                       | -                        | (44,142)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APS SUBSTANTIATION, NOTIFICATION & REVIEW  
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

| Description                             | Agency Request 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                               | 110,344                      | -                        | (110,344)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 451                          | -                        | (451)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 292                          | -                        | (292)                   | (100.00%)                          |
| All Funds                               | 743                          | -                        | (743)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 269,163                      | -                        | (269,163)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 179,433                      | -                        | (179,433)               | (100.00%)                          |
| All Funds                               | 448,596                      | -                        | (448,596)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 483,152                      | -                        | (483,152)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 322,080                      | -                        | (322,080)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$805,232</b>             | -                        | <b>(\$805,232)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,348,576                    | -                        | (1,348,576)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 899,035                      | -                        | (899,035)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$2,247,611</b>           | -                        | <b>(\$2,247,611)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APS SUBSTANTIATION, NOTIFICATION & REVIEW  
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                          | 26,319                       | -                        | (26,319)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 17,541                       | -                        | (17,541)                | (100.00%)                          |
| All Funds                                  | 43,860                       | -                        | (43,860)                | (100.00%)                          |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 6,281                        | -                        | (6,281)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 4,196                        | -                        | (4,196)                 | (100.00%)                          |
| All Funds                                  | 10,477                       | -                        | (10,477)                | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 43,482                       | -                        | (43,482)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 28,997                       | -                        | (28,997)                | (100.00%)                          |
| All Funds                                  | 72,479                       | -                        | (72,479)                | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 14,222                       | -                        | (14,222)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 9,486                        | -                        | (9,486)                 | (100.00%)                          |
| All Funds                                  | 23,708                       | -                        | (23,708)                | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 219,978                      | -                        | (219,978)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 143,189                      | -                        | (143,189)               | (100.00%)                          |
| All Funds                                  | 363,167                      | -                        | (363,167)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APS SUBSTANTIATION, NOTIFICATION & REVIEW  
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

| Description                             | Agency Request Budget (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                       | 3,949                        | -                        | (3,949)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,638                        | -                        | (2,638)                 | (100.00%)                          |
| All Funds                               | 6,587                        | -                        | (6,587)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,565                        | -                        | (5,565)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,720                        | -                        | (3,720)                 | (100.00%)                          |
| All Funds                               | 9,285                        | -                        | (9,285)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 319,796                      | -                        | (319,796)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 209,767                      | -                        | (209,767)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$529,563</b>             | <b>-</b>                 | <b>(\$529,563)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,668,372                    | -                        | (1,668,372)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,108,802                    | -                        | (1,108,802)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$2,777,174</b>           | <b>-</b>                 | <b>(\$2,777,174)</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  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APS SUBSTANTIATION, NOTIFICATION & REVIEW  
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

| Description                      | Agency Request Budget (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 | 12.82                        | -                        | (12.82)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: FOSTER FAMILY RECRUIT TEAM  
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,008,924 | 3,008,924 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 749,993 | 749,993 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,008,924 | 3,008,924 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 749,993 | 749,993 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$3,758,917</b> | <b>\$3,758,917</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,008,924 | 3,008,924 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 749,993 | 749,993 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$3,758,917</b> | <b>\$3,758,917</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

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                        | 1,500,694                    | 1,500,694                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 375,170                      | 375,170                  | 0                       | 0.00%                              |
| All Funds                                | 1,875,864                    | 1,875,864                | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,500,694                    | 1,500,694                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 375,170                      | 375,170                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,875,864</b>           | <b>\$1,875,864</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 833                          | 833                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 204                          | 204                      | 0                       | 0.00%                              |
| All Funds                                | 1,037                        | 1,037                    | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 254,672                      | 254,672                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 63,668                       | 63,668                   | 0                       | 0.00%                              |
| All Funds                                | 318,340                      | 318,340                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 114,800                      | 114,800                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 28,708                       | 28,708                   | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: FOSTER FAMILY RECRUIT TEAM  
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

| Description                             | Agency Request 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                               | 143,508                      | 143,508                  | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 782                          | 782                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 204                          | 204                      | 0                       | 0.00%                              |
| All Funds                               | 986                          | 986                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 478,499                      | 478,499                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 119,629                      | 119,629                  | 0                       | 0.00%                              |
| All Funds                               | 598,128                      | 598,128                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 849,586                      | 849,586                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 212,413                      | 212,413                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$1,061,999</b>           | <b>\$1,061,999</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,350,280                    | 2,350,280                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 587,583                      | 587,583                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$2,937,863</b>           | <b>\$2,937,863</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: FOSTER FAMILY RECRUIT TEAM  
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

| Description                       | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                   | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                 | 46,419                       | 46,419                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 11,609                       | 11,609                   | 0                       | 0.00%                              |
| All Funds                         | 58,028                       | 58,028                   | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 11,186                       | 11,186                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 2,788                        | 2,788                    | 0                       | 0.00%                              |
| All Funds                         | 13,974                       | 13,974                   | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 77,316                       | 77,316                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 19,329                       | 19,329                   | 0                       | 0.00%                              |
| All Funds                         | 96,645                       | 96,645                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 25,279                       | 25,279                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 6,324                        | 6,324                    | 0                       | 0.00%                              |
| All Funds                         | 31,603                       | 31,603                   | 0                       | 0.00%                              |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 116,246                      | 116,246                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 29,070                       | 29,070                   | 0                       | 0.00%                              |
| All Funds                         | 145,316                      | 145,316                  | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: FOSTER FAMILY RECRUIT TEAM  
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

| Description                             | Agency Request Budget (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                       | 366,745                      | 366,745                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 89,431                       | 89,431                   | 0                       | 0.00%                              |
| All Funds                               | 456,176                      | 456,176                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 7,038                        | 7,038                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,751                        | 1,751                    | 0                       | 0.00%                              |
| All Funds                               | 8,789                        | 8,789                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 8,415                        | 8,415                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 2,108                        | 2,108                    | 0                       | 0.00%                              |
| All Funds                               | 10,523                       | 10,523                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 658,644                      | 658,644                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 162,410                      | 162,410                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$821,054</b>             | <b>\$821,054</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,008,924                    | 3,008,924                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 749,993                      | 749,993                  | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: FOSTER FAMILY RECRUIT TEAM  
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

| Description                      | Agency Request Budget (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>\$3,758,917</b>           | <b>\$3,758,917</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     | 17                           | 17                       | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 17.00                        | 17.00                    | 0.00                    | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: DEAF AND HARD OF HEARING SERVICES  
 Pkg Group: POL Pkg Type: POL Pkg Number: 132

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 4,122,156 | - | (4,122,156) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 6,367,616 | - | (6,367,616) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 4,122,156 | - | (4,122,156) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 6,367,616 | - | (6,367,616) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$10,489,772</b> | <b>-</b> | <b>(\$10,489,772)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 4,122,156 | - | (4,122,156) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 6,367,616 | - | (6,367,616) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$10,489,772</b> | <b>-</b> | <b>(\$10,489,772)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

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                        | 97,284                       | -                        | (97,284)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 64,857                       | -                        | (64,857)                | (100.00%)                          |
| All Funds                                | 162,141                      | -                        | (162,141)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 97,284                       | -                        | (97,284)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 64,857                       | -                        | (64,857)                | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$162,141</b>             | <b>-</b>                 | <b>(\$162,141)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 64                           | -                        | (64)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 42                           | -                        | (42)                    | (100.00%)                          |
| All Funds                                | 106                          | -                        | (106)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 16,510                       | -                        | (16,510)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 11,006                       | -                        | (11,006)                | (100.00%)                          |
| All Funds                                | 27,516                       | -                        | (27,516)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 7,442                        | -                        | (7,442)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 4,962                        | -                        | (4,962)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: DEAF AND HARD OF HEARING SERVICES  
 Pkg Group: POL Pkg Type: POL Pkg Number: 132

| Description                             | Agency Request 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                               | 12,404                       | -                        | (12,404)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 62                           | -                        | (62)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 40                           | -                        | (40)                    | (100.00%)                          |
| All Funds                               | 102                          | -                        | (102)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 36,944                       | -                        | (36,944)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 24,628                       | -                        | (24,628)                | (100.00%)                          |
| All Funds                               | 61,572                       | -                        | (61,572)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 61,022                       | -                        | (61,022)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 40,678                       | -                        | (40,678)                | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$101,700</b>             | <b>-</b>                 | <b>(\$101,700)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 158,306                      | -                        | (158,306)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 105,535                      | -                        | (105,535)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$263,841</b>             | <b>-</b>                 | <b>(\$263,841)</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                 | 3,613                        | -                        | (3,613)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 2,407                        | -                        | (2,407)                 | (100.00%)                          |
| All Funds                         | 6,020                        | -                        | (6,020)                 | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 862                          | -                        | (862)                   | (100.00%)                          |
| 6400 Federal Funds Ltd            | 576                          | -                        | (576)                   | (100.00%)                          |
| All Funds                         | 1,438                        | -                        | (1,438)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 5,968                        | -                        | (5,968)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 3,980                        | -                        | (3,980)                 | (100.00%)                          |
| All Funds                         | 9,948                        | -                        | (9,948)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 1,952                        | -                        | (1,952)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 1,302                        | -                        | (1,302)                 | (100.00%)                          |
| All Funds                         | 3,254                        | -                        | (3,254)                 | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 125,000                      | -                        | (125,000)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 75,000                       | -                        | (75,000)                | (100.00%)                          |
| All Funds                         | 200,000                      | -                        | (200,000)               | (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                 |                         |                                    |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 29,711                       | -                        | (29,711)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 19,418                       | -                        | (19,418)                | (100.00%)                          |
| All Funds                                  | 49,129                       | -                        | (49,129)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 542                          | -                        | (542)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 362                          | -                        | (362)                   | (100.00%)                          |
| All Funds                                  | 904                          | -                        | (904)                   | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 742                          | -                        | (742)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 496                          | -                        | (496)                   | (100.00%)                          |
| All Funds                                  | 1,238                        | -                        | (1,238)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 168,390                      | -                        | (168,390)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 103,541                      | -                        | (103,541)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$271,931</b>             | <b>-</b>                 | <b>(\$271,931)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>            |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,795,460                    | -                        | (3,795,460)             | (100.00%)                          |

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd           | 6,158,540                    | -                        | (6,158,540)             | (100.00%)                          |
| All Funds                        | 9,954,000                    | -                        | (9,954,000)             | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>          |                              |                          |                         |                                    |
| 8000 General Fund                | 3,795,460                    | -                        | (3,795,460)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 6,158,540                    | -                        | (6,158,540)             | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$9,954,000</b>           | <b>-</b>                 | <b>(\$9,954,000)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 4,122,156                    | -                        | (4,122,156)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 6,367,616                    | -                        | (6,367,616)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$10,489,772</b>          | <b>-</b>                 | <b>(\$10,489,772)</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     | 2                            | -                        | (2)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 1.76                         | -                        | (1.76)                  | (100.00%)                          |

Package Comparison Report - Detail  
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 DHS Programs

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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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,893,923 | - | (2,893,923) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 2,889,180 | - | (2,889,180) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,893,923 | - | (2,893,923) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 2,889,180 | - | (2,889,180) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$5,783,103</b> | <b>-</b> | <b>(\$5,783,103)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,893,923 | - | (2,893,923) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 2,889,180 | - | (2,889,180) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$5,783,103</b> | <b>-</b> | <b>(\$5,783,103)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

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                        | 767,585                      | -                        | (767,585)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 767,593                      | -                        | (767,593)               | (100.00%)                          |
| All Funds                                | 1,535,178                    | -                        | (1,535,178)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 767,585                      | -                        | (767,585)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 767,593                      | -                        | (767,593)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,535,178</b>           | <b>-</b>                 | <b>(\$1,535,178)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 406                          | -                        | (406)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 414                          | -                        | (414)                   | (100.00%)                          |
| All Funds                                | 820                          | -                        | (820)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 130,257                      | -                        | (130,257)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 130,264                      | -                        | (130,264)               | (100.00%)                          |
| All Funds                                | 260,521                      | -                        | (260,521)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 58,718                       | -                        | (58,718)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 58,722                       | -                        | (58,722)                | (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                 |                         |                                    |
| All Funds                               | 117,440                      | -                        | (117,440)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 388                          | -                        | (388)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 398                          | -                        | (398)                   | (100.00%)                          |
| All Funds                               | 786                          | -                        | (786)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 237,492                      | -                        | (237,492)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 237,492                      | -                        | (237,492)               | (100.00%)                          |
| All Funds                               | 474,984                      | -                        | (474,984)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 427,261                      | -                        | (427,261)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 427,290                      | -                        | (427,290)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$854,551</b>             | -                        | <b>(\$854,551)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,194,846                    | -                        | (1,194,846)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,194,883                    | -                        | (1,194,883)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$2,389,729</b>           | -                        | <b>(\$2,389,729)</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              | 33,408                       | -                        | (33,408)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 28,774                       | -                        | (28,774)                | (100.00%)                          |
| All Funds                      | 62,182                       | -                        | (62,182)                | (100.00%)                          |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 5,556                        | -                        | (5,556)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 5,542                        | -                        | (5,542)                 | (100.00%)                          |
| All Funds                      | 11,098                       | -                        | (11,098)                | (100.00%)                          |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 50,024                       | -                        | (50,024)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 50,008                       | -                        | (50,008)                | (100.00%)                          |
| All Funds                      | 100,032                      | -                        | (100,032)               | (100.00%)                          |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 17,072                       | -                        | (17,072)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 17,064                       | -                        | (17,064)                | (100.00%)                          |
| All Funds                      | 34,136                       | -                        | (34,136)                | (100.00%)                          |
| <b>4250 Data Processing</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 11,034                       | -                        | (11,034)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 11,016                       | -                        | (11,016)                | (100.00%)                          |
| All Funds                      | 22,050                       | -                        | (22,050)                | (100.00%)                          |

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 2019-21 Biennium  
 DHS Programs

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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>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 93,912                       | -                        | (93,912)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 93,900                       | -                        | (93,900)                | (100.00%)                          |
| All Funds                               | 187,812                      | -                        | (187,812)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,492                        | -                        | (3,492)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,486                        | -                        | (3,486)                 | (100.00%)                          |
| All Funds                               | 6,978                        | -                        | (6,978)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 54,684                       | -                        | (54,684)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 54,666                       | -                        | (54,666)                | (100.00%)                          |
| All Funds                               | 109,350                      | -                        | (109,350)               | (100.00%)                          |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 24,009                       | -                        | (24,009)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 23,991                       | -                        | (23,991)                | (100.00%)                          |
| All Funds                               | 48,000                       | -                        | (48,000)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 293,191                      | -                        | (293,191)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 288,447                      | -                        | (288,447)               | (100.00%)                          |

Package Comparison Report - Detail  
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 Pkg Group: POL Pkg Type: POL Pkg Number: 133

| Description                          | Agency Request Budget (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>\$581,638</b>             | <b>-</b>                 | <b>(\$581,638)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,405,886                    | -                        | (1,405,886)             | (100.00%)                          |
| 6400 Federal Funds Ltd               | 1,405,850                    | -                        | (1,405,850)             | (100.00%)                          |
| All Funds                            | 2,811,736                    | -                        | (2,811,736)             | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,405,886                    | -                        | (1,405,886)             | (100.00%)                          |
| 6400 Federal Funds Ltd               | 1,405,850                    | -                        | (1,405,850)             | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$2,811,736</b>           | <b>-</b>                 | <b>(\$2,811,736)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 2,893,923                    | -                        | (2,893,923)             | (100.00%)                          |
| 6400 Federal Funds Ltd               | 2,889,180                    | -                        | (2,889,180)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$5,783,103</b>           | <b>-</b>                 | <b>(\$5,783,103)</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>          |                              |                          |                         |                                    |

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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                 |                         |                                    |
| 8150 Class/Unclass Positions     | 18                           | -                        | (18)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 13.56                        | -                        | (13.56)                 | (100.00%)                          |

Package Comparison Report - Detail  
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 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CASE WORKERS INCENTIVES  
 Pkg Group: POL Pkg Type: POL Pkg Number: 134

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 8,000,000 - (8,000,000) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,000,000 - (2,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 8,000,000 - (8,000,000) (100.00%)

6400 Federal Funds Ltd 2,000,000 - (2,000,000) (100.00%)

**TOTAL REVENUE CATEGORIES \$10,000,000 - (\$10,000,000) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 8,000,000 - (8,000,000) (100.00%)

6400 Federal Funds Ltd 2,000,000 - (2,000,000) (100.00%)

**TOTAL AVAILABLE REVENUES \$10,000,000 - (\$10,000,000) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

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                        | 6,419,515                    | -                        | (6,419,515)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,604,879                    | -                        | (1,604,879)             | (100.00%)                          |
| All Funds                                | 8,024,394                    | -                        | (8,024,394)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 6,419,515                    | -                        | (6,419,515)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,604,879                    | -                        | (1,604,879)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$8,024,394</b>           | <b>-</b>                 | <b>(\$8,024,394)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,089,392                    | -                        | (1,089,392)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 272,348                      | -                        | (272,348)               | (100.00%)                          |
| All Funds                                | 1,361,740                    | -                        | (1,361,740)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 491,093                      | -                        | (491,093)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 122,773                      | -                        | (122,773)               | (100.00%)                          |
| All Funds                                | 613,866                      | -                        | (613,866)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,580,485                    | -                        | (1,580,485)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 395,121                      | -                        | (395,121)               | (100.00%)                          |

| Description                         | Agency Request Budget (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>\$1,975,606</b>           | -                        | <b>(\$1,975,606)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 8,000,000                    | -                        | (8,000,000)             | (100.00%)                          |
| 6400 Federal Funds Ltd              | 2,000,000                    | -                        | (2,000,000)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$10,000,000</b>          | -                        | <b>(\$10,000,000)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                   | 8,000,000                    | -                        | (8,000,000)             | (100.00%)                          |
| 6400 Federal Funds Ltd              | 2,000,000                    | -                        | (2,000,000)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>           | <b>\$10,000,000</b>          | -                        | <b>(\$10,000,000)</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 6,066,114 - (6,066,114) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 6,066,114 - (6,066,114) (100.00%)

**TOTAL REVENUE CATEGORIES \$6,066,114 - (\$6,066,114) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 6,066,114 - (6,066,114) (100.00%)

**TOTAL AVAILABLE REVENUES \$6,066,114 - (\$6,066,114) (100.00%)**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6085 Other Special Payments**

8000 General Fund 6,066,114 - (6,066,114) (100.00%)

**SPECIAL PAYMENTS**

8000 General Fund 6,066,114 - (6,066,114) (100.00%)

**TOTAL SPECIAL PAYMENTS \$6,066,114 - (\$6,066,114) (100.00%)**

**EXPENDITURES**

8000 General Fund 6,066,114 - (6,066,114) (100.00%)

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: VR CAREER TECHNICAL EDUCATION & YTP  
 Pkg Group: POL Pkg Type: POL Pkg Number: 135

| Description                 | Agency Request Budget (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>\$6,066,114</b>           | <b>-</b>                 | <b>(\$6,066,114)</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>                       |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,074,927 | - | (3,074,927) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 5,514,395 | - | (5,514,395) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,074,927 | - | (3,074,927) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 5,514,395 | - | (5,514,395) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$8,589,322</b> | - | <b>(\$8,589,322)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,074,927 | - | (3,074,927) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 5,514,395 | - | (5,514,395) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$8,589,322</b> | - | <b>(\$8,589,322)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

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                        | 1,271,981                    | -                        | (1,271,981)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 847,987                      | -                        | (847,987)               | (100.00%)                          |
| All Funds                                | 2,119,968                    | -                        | (2,119,968)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,271,981                    | -                        | (1,271,981)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 847,987                      | -                        | (847,987)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$2,119,968</b>           | <b>-</b>                 | <b>(\$2,119,968)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 609                          | -                        | (609)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 396                          | -                        | (396)                   | (100.00%)                          |
| All Funds                                | 1,005                        | -                        | (1,005)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 215,851                      | -                        | (215,851)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 143,905                      | -                        | (143,905)               | (100.00%)                          |
| All Funds                                | 359,756                      | -                        | (359,756)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 97,307                       | -                        | (97,307)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 64,870                       | -                        | (64,870)                | (100.00%)                          |

| Description                             | Agency Request 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                               | 162,177                      | -                        | (162,177)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 574                          | -                        | (574)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 385                          | -                        | (385)                   | (100.00%)                          |
| All Funds                               | 959                          | -                        | (959)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 348,317                      | -                        | (348,317)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 232,219                      | -                        | (232,219)               | (100.00%)                          |
| All Funds                               | 580,536                      | -                        | (580,536)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 662,658                      | -                        | (662,658)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 441,775                      | -                        | (441,775)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$1,104,433</b>           | -                        | <b>(\$1,104,433)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,934,639                    | -                        | (1,934,639)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,289,762                    | -                        | (1,289,762)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$3,224,401</b>           | -                        | <b>(\$3,224,401)</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                 | 29,583                       | -                        | (29,583)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 19,722                       | -                        | (19,722)                | (100.00%)                          |
| All Funds                         | 49,305                       | -                        | (49,305)                | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 8,138                        | -                        | (8,138)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 5,427                        | -                        | (5,427)                 | (100.00%)                          |
| All Funds                         | 13,565                       | -                        | (13,565)                | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 56,283                       | -                        | (56,283)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 37,523                       | -                        | (37,523)                | (100.00%)                          |
| All Funds                         | 93,806                       | -                        | (93,806)                | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 18,399                       | -                        | (18,399)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 12,276                       | -                        | (12,276)                | (100.00%)                          |
| All Funds                         | 30,675                       | -                        | (30,675)                | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 402,958                      | -                        | (402,958)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 2,526,621                    | -                        | (2,526,621)             | (100.00%)                          |
| All Funds                         | 2,929,579                    | -                        | (2,929,579)             | (100.00%)                          |

| Description                                | Agency Request Budget (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                          | 324,650                      | -                        | (324,650)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 1,427,932                    | -                        | (1,427,932)             | (100.00%)                          |
| All Funds                                  | 1,752,582                    | -                        | (1,752,582)             | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 287,740                      | -                        | (287,740)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 186,755                      | -                        | (186,755)               | (100.00%)                          |
| All Funds                                  | 474,495                      | -                        | (474,495)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,117                        | -                        | (5,117)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 3,417                        | -                        | (3,417)                 | (100.00%)                          |
| All Funds                                  | 8,534                        | -                        | (8,534)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 7,420                        | -                        | (7,420)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 4,960                        | -                        | (4,960)                 | (100.00%)                          |
| All Funds                                  | 12,380                       | -                        | (12,380)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,140,288                    | -                        | (1,140,288)             | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 4,224,633                    | -                        | (4,224,633)             | (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                 |                         |                                    |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$5,364,921</b>           | <b>-</b>                 | <b>(\$5,364,921)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 3,074,927                    | -                        | (3,074,927)             | (100.00%)                          |
| 6400 Federal Funds Ltd               | 5,514,395                    | -                        | (5,514,395)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$8,589,322</b>           | <b>-</b>                 | <b>(\$8,589,322)</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         | 20                           | -                        | (20)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>                |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions     | 16.50                        | -                        | (16.50)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: NURSING ASSMENTS REUNFCATION & IN-HOME VISITS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 137

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 414,206 | - | (414,206) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 672,094 | - | (672,094) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

**REVENUE CATEGORIES**

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 414,206 | - | (414,206) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 672,094 | - | (672,094) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,086,300</b> | - | <b>(\$1,086,300)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

**AVAILABLE REVENUES**

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 414,206 | - | (414,206) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 672,094 | - | (672,094) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,086,300</b> | - | <b>(\$1,086,300)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 244,382 | - | (244,382) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: NURSING ASSMENTS REUNFCATION & IN-HOME VISITS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 137

| Description                        | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                    | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd             | 349,489                      | -                        | (349,489)               | (100.00%)                          |
| All Funds                          | 593,871                      | -                        | (593,871)               | (100.00%)                          |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 169,824                      | -                        | (169,824)               | (100.00%)                          |
| 6400 Federal Funds Ltd             | 322,605                      | -                        | (322,605)               | (100.00%)                          |
| All Funds                          | 492,429                      | -                        | (492,429)               | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 414,206                      | -                        | (414,206)               | (100.00%)                          |
| 6400 Federal Funds Ltd             | 672,094                      | -                        | (672,094)               | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$1,086,300</b>           | <b>-</b>                 | <b>(\$1,086,300)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 414,206                      | -                        | (414,206)               | (100.00%)                          |
| 6400 Federal Funds Ltd             | 672,094                      | -                        | (672,094)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>          | <b>\$1,086,300</b>           | <b>-</b>                 | <b>(\$1,086,300)</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  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 138

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 1,180,014 | - | (1,180,014) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,176,190 | - | (1,176,190) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 1,180,014 | - | (1,180,014) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,176,190 | - | (1,176,190) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$2,356,204</b> | <b>-</b> | <b>(\$2,356,204)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 1,180,014 | - | (1,180,014) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,176,190 | - | (1,176,190) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$2,356,204</b> | <b>-</b> | <b>(\$2,356,204)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 138

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                        | 614,297                      | -                        | (614,297)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 614,299                      | -                        | (614,299)               | (100.00%)                          |
| All Funds                                | 1,228,596                    | -                        | (1,228,596)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 614,297                      | -                        | (614,297)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 614,299                      | -                        | (614,299)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,228,596</b>           | <b>-</b>                 | <b>(\$1,228,596)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 304                          | -                        | (304)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 312                          | -                        | (312)                   | (100.00%)                          |
| All Funds                                | 616                          | -                        | (616)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 104,245                      | -                        | (104,245)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 104,245                      | -                        | (104,245)               | (100.00%)                          |
| All Funds                                | 208,490                      | -                        | (208,490)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 46,993                       | -                        | (46,993)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 46,993                       | -                        | (46,993)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 138

| Description                             | Agency Request 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                               | 93,986                       | -                        | (93,986)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 292                          | -                        | (292)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 298                          | -                        | (298)                   | (100.00%)                          |
| All Funds                               | 590                          | -                        | (590)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 178,119                      | -                        | (178,119)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 178,119                      | -                        | (178,119)               | (100.00%)                          |
| All Funds                               | 356,238                      | -                        | (356,238)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 329,953                      | -                        | (329,953)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 329,967                      | -                        | (329,967)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$659,920</b>             | <b>-</b>                 | <b>(\$659,920)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 944,250                      | -                        | (944,250)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 944,266                      | -                        | (944,266)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$1,888,516</b>           | <b>-</b>                 | <b>(\$1,888,516)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 138

| Description                    | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund              | 18,827                       | -                        | (18,827)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 15,123                       | -                        | (15,123)                | (100.00%)                          |
| All Funds                      | 33,950                       | -                        | (33,950)                | (100.00%)                          |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 4,166                        | -                        | (4,166)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 4,157                        | -                        | (4,157)                 | (100.00%)                          |
| All Funds                      | 8,323                        | -                        | (8,323)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 37,523                       | -                        | (37,523)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 37,506                       | -                        | (37,506)                | (100.00%)                          |
| All Funds                      | 75,029                       | -                        | (75,029)                | (100.00%)                          |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 12,806                       | -                        | (12,806)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 12,798                       | -                        | (12,798)                | (100.00%)                          |
| All Funds                      | 25,604                       | -                        | (25,604)                | (100.00%)                          |
| <b>4250 Data Processing</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 10,421                       | -                        | (10,421)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 10,404                       | -                        | (10,404)                | (100.00%)                          |
| All Funds                      | 20,825                       | -                        | (20,825)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 138

| Description                             | Agency Request Budget (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                       | 70,435                       | -                        | (70,435)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 70,424                       | -                        | (70,424)                | (100.00%)                          |
| All Funds                               | 140,859                      | -                        | (140,859)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,621                        | -                        | (2,621)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,615                        | -                        | (2,615)                 | (100.00%)                          |
| All Funds                               | 5,236                        | -                        | (5,236)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 51,646                       | -                        | (51,646)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 51,629                       | -                        | (51,629)                | (100.00%)                          |
| All Funds                               | 103,275                      | -                        | (103,275)               | (100.00%)                          |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 21,760                       | -                        | (21,760)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 21,743                       | -                        | (21,743)                | (100.00%)                          |
| All Funds                               | 43,503                       | -                        | (43,503)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 230,205                      | -                        | (230,205)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 226,399                      | -                        | (226,399)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 138

| Description                          | Agency Request Budget (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>\$456,604</b>             | <b>-</b>                 | <b>(\$456,604)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 5,559                        | -                        | (5,559)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 5,525                        | -                        | (5,525)                 | (100.00%)                          |
| All Funds                            | 11,084                       | -                        | (11,084)                | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 5,559                        | -                        | (5,559)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 5,525                        | -                        | (5,525)                 | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$11,084</b>              | <b>-</b>                 | <b>(\$11,084)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,180,014                    | -                        | (1,180,014)             | (100.00%)                          |
| 6400 Federal Funds Ltd               | 1,176,190                    | -                        | (1,176,190)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$2,356,204</b>           | <b>-</b>                 | <b>(\$2,356,204)</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>          |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD  
 Pkg Group: POL Pkg Type: POL Pkg Number: 138

| Description                      | Agency Request 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     | 17                           | -                        | (17)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 10.18                        | -                        | (10.18)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CONTINUING EDUCATION FOR CAREGIVER TRNG  
 Pkg Group: POL Pkg Type: POL Pkg Number: 139

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,165,056 | 1,165,056 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 334,691 | 334,691 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,165,056 | 1,165,056 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 334,691 | 334,691 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,499,747</b> | <b>\$1,499,747</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,165,056 | 1,165,056 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 334,691 | 334,691 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,499,747</b> | <b>\$1,499,747</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CONTINUING EDUCATION FOR CAREGIVER TRNG  
 Pkg Group: POL Pkg Type: POL Pkg Number: 139

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                        | 633,497                      | 633,497                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 158,371                      | 158,371                  | 0                       | 0.00%                              |
| All Funds                                | 791,868                      | 791,868                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 633,497                      | 633,497                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 158,371                      | 158,371                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$791,868</b>             | <b>\$791,868</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 336                          | 336                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 88                           | 88                       | 0                       | 0.00%                              |
| All Funds                                | 424                          | 424                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 107,507                      | 107,507                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 26,876                       | 26,876                   | 0                       | 0.00%                              |
| All Funds                                | 134,383                      | 134,383                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 48,462                       | 48,462                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 12,117                       | 12,117                   | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CONTINUING EDUCATION FOR CAREGIVER TRNG  
 Pkg Group: POL Pkg Type: POL Pkg Number: 139

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| All Funds                               | 60,579                       | 60,579                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 328                          | 328                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 80                           | 80                       | 0                       | 0.00%                              |
| All Funds                               | 408                          | 408                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 197,032                      | 197,032                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 49,256                       | 49,256                   | 0                       | 0.00%                              |
| All Funds                               | 246,288                      | 246,288                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 353,665                      | 353,665                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 88,417                       | 88,417                   | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$442,082</b>             | <b>\$442,082</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 987,162                      | 987,162                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 246,788                      | 246,788                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$1,233,950</b>           | <b>\$1,233,950</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CONTINUING EDUCATION FOR CAREGIVER TRNG  
 Pkg Group: POL Pkg Type: POL Pkg Number: 139

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                     | 95,997                       | 95,997                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 24,003                       | 24,003                   | 0                       | 0.00%                              |
| All Funds                             | 120,000                      | 120,000                  | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | 3,797                        | 3,797                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | 99,794                       | 99,794                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 24,003                       | 24,003                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>  | <b>\$123,797</b>             | <b>\$123,797</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>               |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>    |                              |                          |                         |                                    |
| 8000 General Fund                     | 78,100                       | 78,100                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 63,900                       | 63,900                   | 0                       | 0.00%                              |
| All Funds                             | 142,000                      | 142,000                  | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>               |                              |                          |                         |                                    |
| 8000 General Fund                     | 78,100                       | 78,100                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 63,900                       | 63,900                   | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>         | <b>\$142,000</b>             | <b>\$142,000</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

EXPENDITURES

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: CONTINUING EDUCATION FOR CAREGIVER TRNG  
 Pkg Group: POL Pkg Type: POL Pkg Number: 139

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                | 1,165,056                    | 1,165,056                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd           | 334,691                      | 334,691                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>        | <b>\$1,499,747</b>           | <b>\$1,499,747</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     | 8                            | 8                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 7.04                         | 7.04                     | 0.00                    | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APD CONSUMER COMMUNITY INTEGRATION PACKAGE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 140

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 5,335,687 | - | (5,335,687) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 8,821,514 | - | (8,821,514) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 5,335,687 | - | (5,335,687) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 8,821,514 | - | (8,821,514) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$14,157,201</b> | <b>-</b> | <b>(\$14,157,201)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 5,335,687 | - | (5,335,687) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 8,821,514 | - | (8,821,514) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$14,157,201</b> | <b>-</b> | <b>(\$14,157,201)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

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                        | 68,068                       | -                        | (68,068)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 45,380                       | -                        | (45,380)                | (100.00%)                          |
| All Funds                                | 113,448                      | -                        | (113,448)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 68,068                       | -                        | (68,068)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 45,380                       | -                        | (45,380)                | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$113,448</b>             | <b>-</b>                 | <b>(\$113,448)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 36                           | -                        | (36)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 24                           | -                        | (24)                    | (100.00%)                          |
| All Funds                                | 60                           | -                        | (60)                    | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 11,552                       | -                        | (11,552)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 7,700                        | -                        | (7,700)                 | (100.00%)                          |
| All Funds                                | 19,252                       | -                        | (19,252)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 5,206                        | -                        | (5,206)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 3,472                        | -                        | (3,472)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APD CONSUMER COMMUNITY INTEGRATION PACKAGE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 140

| Description                             | Agency Request 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                               | 8,678                        | -                        | (8,678)                 | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 34                           | -                        | (34)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 24                           | -                        | (24)                    | (100.00%)                          |
| All Funds                               | 58                           | -                        | (58)                    | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 21,110                       | -                        | (21,110)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 14,074                       | -                        | (14,074)                | (100.00%)                          |
| All Funds                               | 35,184                       | -                        | (35,184)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 37,938                       | -                        | (37,938)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 25,294                       | -                        | (25,294)                | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$63,232</b>              | <b>-</b>                 | <b>(\$63,232)</b>       | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 106,006                      | -                        | (106,006)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 70,674                       | -                        | (70,674)                | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$176,680</b>             | <b>-</b>                 | <b>(\$176,680)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APD CONSUMER COMMUNITY INTEGRATION PACKAGE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 140

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                          | 1,793                        | -                        | (1,793)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 1,195                        | -                        | (1,195)                 | (100.00%)                          |
| All Funds                                  | 2,988                        | -                        | (2,988)                 | (100.00%)                          |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 494                          | -                        | (494)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 328                          | -                        | (328)                   | (100.00%)                          |
| All Funds                                  | 822                          | -                        | (822)                   | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,412                        | -                        | (3,412)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 2,274                        | -                        | (2,274)                 | (100.00%)                          |
| All Funds                                  | 5,686                        | -                        | (5,686)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,116                        | -                        | (1,116)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 744                          | -                        | (744)                   | (100.00%)                          |
| All Funds                                  | 1,860                        | -                        | (1,860)                 | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 22,062                       | -                        | (22,062)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 14,436                       | -                        | (14,436)                | (100.00%)                          |
| All Funds                                  | 36,498                       | -                        | (36,498)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APD CONSUMER COMMUNITY INTEGRATION PACKAGE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 140

| Description                             | Agency Request Budget (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                       | 310                          | -                        | (310)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 208                          | -                        | (208)                   | (100.00%)                          |
| All Funds                               | 518                          | -                        | (518)                   | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 742                          | -                        | (742)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 496                          | -                        | (496)                   | (100.00%)                          |
| All Funds                               | 1,238                        | -                        | (1,238)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 29,929                       | -                        | (29,929)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 19,681                       | -                        | (19,681)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$49,610</b>              | -                        | <b>(\$49,610)</b>       | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,199,752                    | -                        | (5,199,752)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 8,731,159                    | -                        | (8,731,159)             | (100.00%)                          |
| All Funds                               | 13,930,911                   | -                        | (13,930,911)            | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,199,752                    | -                        | (5,199,752)             | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: APD CONSUMER COMMUNITY INTEGRATION PACKAGE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 140

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd           | 8,731,159                    | -                        | (8,731,159)             | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$13,930,911</b>          | -                        | <b>(\$13,930,911)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 5,335,687                    | -                        | (5,335,687)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 8,821,514                    | -                        | (8,821,514)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$14,157,201</b>          | -                        | <b>(\$14,157,201)</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     | 2                            | -                        | (2)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 1.00                         | -                        | (1.00)                  | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: GATEKEEPER PROGRAM FUNDING  
 Pkg Group: POL Pkg Type: POL Pkg Number: 141

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,134,440 | - | (2,134,440) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,134,440 | - | (2,134,440) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$2,134,440</b> | <b>-</b> | <b>(\$2,134,440)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,134,440 | - | (2,134,440) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$2,134,440</b> | <b>-</b> | <b>(\$2,134,440)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 181,545 | - | (181,545) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 181,545 | - | (181,545) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                                   |                  |          |                    |                  |
|-----------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$181,545</b> | <b>-</b> | <b>(\$181,545)</b> | <b>(100.00%)</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                        | 106                          | -                        | (106)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 30,808                       | -                        | (30,808)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 13,888                       | -                        | (13,888)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 102                          | -                        | (102)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 61,572                       | -                        | (61,572)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 106,476                      | -                        | (106,476)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$106,476</b>             | <b>-</b>                 | <b>(\$106,476)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                        | 288,021                      | -                        | (288,021)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$288,021</b>             | <b>-</b>                 | <b>(\$288,021)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 8000 General Fund                        | 5,231                        | -                        | (5,231)                 | (100.00%)                          |

| Description                                | Agency Request Budget (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                          | 1,438                        | -                        | (1,438)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 9,948                        | -                        | (9,948)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,254                        | -                        | (3,254)                 | (100.00%)                          |
| <b>4300 Professional Services</b>          |                              |                          |                         |                                    |
| 8000 General Fund                          | 175,000                      | -                        | (175,000)               | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 49,406                       | -                        | (49,406)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 904                          | -                        | (904)                   | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,238                        | -                        | (1,238)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 246,419                      | -                        | (246,419)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$246,419</b>             | <b>-</b>                 | <b>(\$246,419)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6025 Dist to Other Gov Unit</b>         |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: GATEKEEPER PROGRAM FUNDING  
 Pkg Group: POL Pkg Type: POL Pkg Number: 141

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                | 1,600,000                    | -                        | (1,600,000)             | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>          |                              |                          |                         |                                    |
| 8000 General Fund                | 1,600,000                    | -                        | (1,600,000)             | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$1,600,000</b>           | -                        | <b>(\$1,600,000)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 2,134,440                    | -                        | (2,134,440)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$2,134,440</b>           | -                        | <b>(\$2,134,440)</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     | 2                            | -                        | (2)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 1.76                         | -                        | (1.76)                  | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT  
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |           |         |       |
|-------------------|-----------|-----------|---------|-------|
| 8000 General Fund | 8,082,513 | 8,500,000 | 417,487 | 5.17% |
|-------------------|-----------|-----------|---------|-------|

REVENUE CATEGORIES

|                   |           |           |         |       |
|-------------------|-----------|-----------|---------|-------|
| 8000 General Fund | 8,082,513 | 8,500,000 | 417,487 | 5.17% |
|-------------------|-----------|-----------|---------|-------|

|                                 |                    |                    |                  |              |
|---------------------------------|--------------------|--------------------|------------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$8,082,513</b> | <b>\$8,500,000</b> | <b>\$417,487</b> | <b>5.17%</b> |
|---------------------------------|--------------------|--------------------|------------------|--------------|

AVAILABLE REVENUES

|                   |           |           |         |       |
|-------------------|-----------|-----------|---------|-------|
| 8000 General Fund | 8,082,513 | 8,500,000 | 417,487 | 5.17% |
|-------------------|-----------|-----------|---------|-------|

|                                 |                    |                    |                  |              |
|---------------------------------|--------------------|--------------------|------------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$8,082,513</b> | <b>\$8,500,000</b> | <b>\$417,487</b> | <b>5.17%</b> |
|---------------------------------|--------------------|--------------------|------------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 217,442 | 217,442 | 100.00% |
|-------------------|---|---------|---------|---------|

SALARIES & WAGES

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 217,442 | 217,442 | 100.00% |
|-------------------|---|---------|---------|---------|

|                                   |          |                  |                  |                |
|-----------------------------------|----------|------------------|------------------|----------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>-</b> | <b>\$217,442</b> | <b>\$217,442</b> | <b>100.00%</b> |
|-----------------------------------|----------|------------------|------------------|----------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT  
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

| Description                              | Agency Request Budget (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                        | -                            | 116                      | 116                     | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 36,900                   | 36,900                  | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 16,634                   | 16,634                  | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 112                      | 112                     | 100.00%                            |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 67,436                   | 67,436                  | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 121,198                  | 121,198                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | -                            | <b>\$121,198</b>         | <b>\$121,198</b>        | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 338,640                  | 338,640                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>           | -                            | <b>\$338,640</b>         | <b>\$338,640</b>        | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 5,728                    | 5,728                   | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT  
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

| Description                                | Agency Request Budget (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                          | -                            | 4,093                    | 4,093                   | 100.00%                            |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | 10,896                   | 10,896                  | 100.00%                            |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | 3,564                    | 3,564                   | 100.00%                            |
| <b>4500 Food and Kitchen Supplies</b>      |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | 52,338                   | 52,338                  | 100.00%                            |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | 990                      | 990                     | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | 1,238                    | 1,238                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | 78,847                   | 78,847                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | -                            | <b>\$78,847</b>          | <b>\$78,847</b>         | <b>100.00%</b>                     |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>            |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,415,284                    | 5,415,284                | 0                       | 0.00%                              |
| <b>6055 Dist to Contract Svc Providers</b> |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: INDEPENDENT LIVING PROGRM SERVICE ENHANCEMENT  
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

| Description                        | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                    | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                  | 1,454,852                    | 1,454,852                | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 1,212,377                    | 1,212,377                | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 8,082,513                    | 8,082,513                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$8,082,513</b>           | <b>\$8,082,513</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 8,082,513                    | 8,500,000                | 417,487                 | 5.17%                              |
| <b>TOTAL EXPENDITURES</b>          | <b>\$8,082,513</b>           | <b>\$8,500,000</b>       | <b>\$417,487</b>        | <b>5.17%</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       | -                            | 2                        | 2                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>              |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions   | -                            | 1.92                     | 1.92                    | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 23,721,912 | - | (23,721,912) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,647,006 | - | (1,647,006) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 23,721,912 | - | (23,721,912) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,647,006 | - | (1,647,006) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$25,368,918</b> | <b>-</b> | <b>(\$25,368,918)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

AVAILABLE REVENUES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 23,721,912 | - | (23,721,912) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,647,006 | - | (1,647,006) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$25,368,918</b> | <b>-</b> | <b>(\$25,368,918)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                        | 1,153,802                    | -                        | (1,153,802)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 835,507                      | -                        | (835,507)               | (100.00%)                          |
| All Funds                                | 1,989,309                    | -                        | (1,989,309)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,153,802                    | -                        | (1,153,802)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 835,507                      | -                        | (835,507)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,989,309</b>           | <b>-</b>                 | <b>(\$1,989,309)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 620                          | -                        | (620)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 440                          | -                        | (440)                   | (100.00%)                          |
| All Funds                                | 1,060                        | -                        | (1,060)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 195,798                      | -                        | (195,798)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 141,787                      | -                        | (141,787)               | (100.00%)                          |
| All Funds                                | 337,585                      | -                        | (337,585)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 88,266                       | -                        | (88,266)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 63,919                       | -                        | (63,919)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description                             | Agency Request 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                               | 152,185                      | -                        | (152,185)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 600                          | -                        | (600)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 420                          | -                        | (420)                   | (100.00%)                          |
| All Funds                               | 1,020                        | -                        | (1,020)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 357,120                      | -                        | (357,120)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 258,600                      | -                        | (258,600)               | (100.00%)                          |
| All Funds                               | 615,720                      | -                        | (615,720)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 642,404                      | -                        | (642,404)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 465,166                      | -                        | (465,166)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$1,107,570</b>           | -                        | <b>(\$1,107,570)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,796,206                    | -                        | (1,796,206)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,300,673                    | -                        | (1,300,673)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$3,096,879</b>           | -                        | <b>(\$3,096,879)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description                       | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                   | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                 | 34,925                       | -                        | (34,925)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 25,283                       | -                        | (25,283)                | (100.00%)                          |
| All Funds                         | 60,208                       | -                        | (60,208)                | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 8,340                        | -                        | (8,340)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 6,040                        | -                        | (6,040)                 | (100.00%)                          |
| All Funds                         | 14,380                       | -                        | (14,380)                | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 57,700                       | -                        | (57,700)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 41,780                       | -                        | (41,780)                | (100.00%)                          |
| All Funds                         | 99,480                       | -                        | (99,480)                | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 18,880                       | -                        | (18,880)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 13,660                       | -                        | (13,660)                | (100.00%)                          |
| All Funds                         | 32,540                       | -                        | (32,540)                | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 64,454                       | -                        | (64,454)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 46,670                       | -                        | (46,670)                | (100.00%)                          |
| All Funds                         | 111,124                      | -                        | (111,124)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description                             | Agency Request Budget (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                       | 288,469                      | -                        | (288,469)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 203,900                      | -                        | (203,900)               | (100.00%)                          |
| All Funds                               | 492,369                      | -                        | (492,369)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,240                        | -                        | (5,240)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,800                        | -                        | (3,800)                 | (100.00%)                          |
| All Funds                               | 9,040                        | -                        | (9,040)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 7,180                        | -                        | (7,180)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 5,200                        | -                        | (5,200)                 | (100.00%)                          |
| All Funds                               | 12,380                       | -                        | (12,380)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 485,188                      | -                        | (485,188)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 346,333                      | -                        | (346,333)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$831,521</b>             | <b>-</b>                 | <b>(\$831,521)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | 9,128,219                    | -                        | (9,128,219)             | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>6055 Dist to Contract Svc Providers</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,452,589                    | -                        | (5,452,589)             | (100.00%)                          |
| <b>6085 Other Special Payments</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 6,859,710                    | -                        | (6,859,710)             | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                          | 21,440,518                   | -                        | (21,440,518)            | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>              | <b>\$21,440,518</b>          | <b>-</b>                 | <b>(\$21,440,518)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | 23,721,912                   | -                        | (23,721,912)            | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 1,647,006                    | -                        | (1,647,006)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$25,368,918</b>          | <b>-</b>                 | <b>(\$25,368,918)</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               | 20                           | -                        | (20)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>                      |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions           | 17.60                        | -                        | (17.60)                 | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 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 - (1) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1 - (1) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1 - (1) (100.00%)

6400 Federal Funds Ltd 1 - (1) (100.00%)

**TOTAL REVENUE CATEGORIES \$2 - (\$2) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1 - (1) (100.00%)

6400 Federal Funds Ltd 1 - (1) (100.00%)

**TOTAL AVAILABLE REVENUES \$2 - (\$2) (100.00%)**

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 1 - (1) (100.00%)

| Description                   | Agency Request Budget (V-01) | Governor'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                            | -                        | (1)                     | (100.00%)                          |
| All Funds                     | 2                            | -                        | (2)                     | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 1                            | -                        | (1)                     | (100.00%)                          |
| 6400 Federal Funds Ltd        | 1                            | -                        | (1)                     | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$2</b>                   | <b>-</b>                 | <b>(\$2)</b>            | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 1                            | -                        | (1)                     | (100.00%)                          |
| 6400 Federal Funds Ltd        | 1                            | -                        | (1)                     | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>     | <b>\$2</b>                   | <b>-</b>                 | <b>(\$2)</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  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: LIFE PROGRAM STATEWIDE EXPANSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 95,235,775 | - | (95,235,775) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 5,023,989 | - | (5,023,989) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 95,235,775 | - | (95,235,775) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 5,023,989 | - | (5,023,989) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                      |   |                        |                  |
|---------------------------------|----------------------|---|------------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$100,259,764</b> | - | <b>(\$100,259,764)</b> | <b>(100.00%)</b> |
|---------------------------------|----------------------|---|------------------------|------------------|

AVAILABLE REVENUES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 95,235,775 | - | (95,235,775) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 5,023,989 | - | (5,023,989) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                      |   |                        |                  |
|---------------------------------|----------------------|---|------------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$100,259,764</b> | - | <b>(\$100,259,764)</b> | <b>(100.00%)</b> |
|---------------------------------|----------------------|---|------------------------|------------------|

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                        | 9,590,395                    | -                        | (9,590,395)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 2,397,602                    | -                        | (2,397,602)             | (100.00%)                          |
| All Funds                                | 11,987,997                   | -                        | (11,987,997)            | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 9,590,395                    | -                        | (9,590,395)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 2,397,602                    | -                        | (2,397,602)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$11,987,997</b>          | <b>-</b>                 | <b>(\$11,987,997)</b>   | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 5,922                        | -                        | (5,922)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,551                        | -                        | (1,551)                 | (100.00%)                          |
| All Funds                                | 7,473                        | -                        | (7,473)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,627,566                    | -                        | (1,627,566)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 406,828                      | -                        | (406,828)               | (100.00%)                          |
| All Funds                                | 2,034,394                    | -                        | (2,034,394)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 733,729                      | -                        | (733,729)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 183,399                      | -                        | (183,399)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: LIFE PROGRAM STATEWIDE EXPANSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

| Description                             | Agency Request 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                               | 917,128                      | -                        | (917,128)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,781                        | -                        | (5,781)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,410                        | -                        | (1,410)                 | (100.00%)                          |
| All Funds                               | 7,191                        | -                        | (7,191)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,472,689                    | -                        | (3,472,689)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 868,137                      | -                        | (868,137)               | (100.00%)                          |
| All Funds                               | 4,340,826                    | -                        | (4,340,826)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,845,687                    | -                        | (5,845,687)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,461,325                    | -                        | (1,461,325)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$7,307,012</b>           | -                        | <b>(\$7,307,012)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 15,436,082                   | -                        | (15,436,082)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,858,927                    | -                        | (3,858,927)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$19,295,009</b>          | -                        | <b>(\$19,295,009)</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                 | 339,531                      | -                        | (339,531)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 84,879                       | -                        | (84,879)                | (100.00%)                          |
| All Funds                         | 424,410                      | -                        | (424,410)               | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 81,075                       | -                        | (81,075)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 20,304                       | -                        | (20,304)                | (100.00%)                          |
| All Funds                         | 101,379                      | -                        | (101,379)               | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 561,039                      | -                        | (561,039)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 140,295                      | -                        | (140,295)               | (100.00%)                          |
| All Funds                         | 701,334                      | -                        | (701,334)               | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 183,582                      | -                        | (183,582)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 45,825                       | -                        | (45,825)                | (100.00%)                          |
| All Funds                         | 229,407                      | -                        | (229,407)               | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 635,934                      | -                        | (635,934)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 159,030                      | -                        | (159,030)               | (100.00%)                          |
| All Funds                         | 794,964                      | -                        | (794,964)               | (100.00%)                          |

| Description                             | Agency Request Budget (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                       | 2,795,351                    | -                        | (2,795,351)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 684,555                      | -                        | (684,555)               | (100.00%)                          |
| All Funds                               | 3,479,906                    | -                        | (3,479,906)             | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 51,042                       | -                        | (51,042)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 12,690                       | -                        | (12,690)                | (100.00%)                          |
| All Funds                               | 63,732                       | -                        | (63,732)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 69,795                       | -                        | (69,795)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 17,484                       | -                        | (17,484)                | (100.00%)                          |
| All Funds                               | 87,279                       | -                        | (87,279)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,717,349                    | -                        | (4,717,349)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,165,062                    | -                        | (1,165,062)             | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$5,882,411</b>           | -                        | <b>(\$5,882,411)</b>    | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | 75,082,344                   | -                        | (75,082,344)            | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000  
 Package: LIFE PROGRAM STATEWIDE EXPANSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

| Description                      | Agency Request Budget (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                | 75,082,344                   | -                        | (75,082,344)            | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$75,082,344</b>          | <b>-</b>                 | <b>(\$75,082,344)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 95,235,775                   | -                        | (95,235,775)            | (100.00%)                          |
| 6400 Federal Funds Ltd           | 5,023,989                    | -                        | (5,023,989)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$100,259,764</b>         | <b>-</b>                 | <b>(\$100,259,764)</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     | 141                          | -                        | (141)                   | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 124.08                       | -                        | (124.08)                | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 785,664 - (785,664) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 222,240 - (222,240) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 785,664 - (785,664) (100.00%)

6400 Federal Funds Ltd 222,240 - (222,240) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,007,904 - (\$1,007,904) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 785,664 - (785,664) (100.00%)

6400 Federal Funds Ltd 222,240 - (222,240) (100.00%)

**TOTAL AVAILABLE REVENUES \$1,007,904 - (\$1,007,904) (100.00%)**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 785,664 - (785,664) (100.00%)

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | 222,240                      | -                        | (222,240)               | (100.00%)                          |
| All Funds                            | 1,007,904                    | -                        | (1,007,904)             | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 785,664                      | -                        | (785,664)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 222,240                      | -                        | (222,240)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$1,007,904</b>           | <b>-</b>                 | <b>(\$1,007,904)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 785,664                      | -                        | (785,664)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 222,240                      | -                        | (222,240)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$1,007,904</b>           | <b>-</b>                 | <b>(\$1,007,904)</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 2,371,520 - (2,371,520) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 6,110,440 - (6,110,440) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,371,520 - (2,371,520) (100.00%)

6400 Federal Funds Ltd 6,110,440 - (6,110,440) (100.00%)

**TOTAL REVENUE CATEGORIES \$8,481,960 - (\$8,481,960) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 2,371,520 - (2,371,520) (100.00%)

6400 Federal Funds Ltd 6,110,440 - (6,110,440) (100.00%)

**TOTAL AVAILABLE REVENUES \$8,481,960 - (\$8,481,960) (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                        | 743,734                      | -                        | (743,734)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 495,823                      | -                        | (495,823)               | (100.00%)                          |
| All Funds                                | 1,239,557                    | -                        | (1,239,557)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 743,734                      | -                        | (743,734)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 495,823                      | -                        | (495,823)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,239,557</b>           | <b>-</b>                 | <b>(\$1,239,557)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 428                          | -                        | (428)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 282                          | -                        | (282)                   | (100.00%)                          |
| All Funds                                | 710                          | -                        | (710)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 126,210                      | -                        | (126,210)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 84,145                       | -                        | (84,145)                | (100.00%)                          |
| All Funds                                | 210,355                      | -                        | (210,355)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 56,901                       | -                        | (56,901)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 37,925                       | -                        | (37,925)                | (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                 |                         |                                    |
| All Funds                               | 94,826                       | -                        | (94,826)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 405                          | -                        | (405)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 280                          | -                        | (280)                   | (100.00%)                          |
| All Funds                               | 685                          | -                        | (685)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 248,045                      | -                        | (248,045)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 165,367                      | -                        | (165,367)               | (100.00%)                          |
| All Funds                               | 413,412                      | -                        | (413,412)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 431,989                      | -                        | (431,989)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 287,999                      | -                        | (287,999)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$719,988</b>             | <b>-</b>                 | <b>(\$719,988)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,175,723                    | -                        | (1,175,723)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 783,822                      | -                        | (783,822)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$1,959,545</b>           | <b>-</b>                 | <b>(\$1,959,545)</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                 | 24,252                       | -                        | (24,252)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 16,167                       | -                        | (16,167)                | (100.00%)                          |
| All Funds                         | 40,419                       | -                        | (40,419)                | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 5,799                        | -                        | (5,799)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 3,858                        | -                        | (3,858)                 | (100.00%)                          |
| All Funds                         | 9,657                        | -                        | (9,657)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 40,082                       | -                        | (40,082)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 26,721                       | -                        | (26,721)                | (100.00%)                          |
| All Funds                         | 66,803                       | -                        | (66,803)                | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 13,102                       | -                        | (13,102)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 8,742                        | -                        | (8,742)                 | (100.00%)                          |
| All Funds                         | 21,844                       | -                        | (21,844)                | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 402,958                      | -                        | (402,958)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 2,526,621                    | -                        | (2,526,621)             | (100.00%)                          |
| All Funds                         | 2,929,579                    | -                        | (2,929,579)             | (100.00%)                          |

| Description                                | Agency Request Budget (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                          | 439,545                      | -                        | (439,545)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 2,461,978                    | -                        | (2,461,978)             | (100.00%)                          |
| All Funds                                  | 2,901,523                    | -                        | (2,901,523)             | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 258,625                      | -                        | (258,625)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 274,885                      | -                        | (274,885)               | (100.00%)                          |
| All Funds                                  | 533,510                      | -                        | (533,510)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,643                        | -                        | (3,643)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 2,438                        | -                        | (2,438)                 | (100.00%)                          |
| All Funds                                  | 6,081                        | -                        | (6,081)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 7,791                        | -                        | (7,791)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 5,208                        | -                        | (5,208)                 | (100.00%)                          |
| All Funds                                  | 12,999                       | -                        | (12,999)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,195,797                    | -                        | (1,195,797)             | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 5,326,618                    | -                        | (5,326,618)             | (100.00%)                          |

**Human Services, Dept. of**

**Agency Number: 10000**

**Package Comparison Report - Detail  
2019-21 Biennium  
DHS Programs**

**Cross Reference Number: 10000-060-00-00-00000  
Package: Provider Time Capture  
Pkg Group: POL Pkg Type: POL Pkg Number: 207**

| Description                          | Agency Request Budget (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>\$6,522,415</b>           | <b>-</b>                 | <b>(\$6,522,415)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 2,371,520                    | -                        | (2,371,520)             | (100.00%)                          |
| 6400 Federal Funds Ltd               | 6,110,440                    | -                        | (6,110,440)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$8,481,960</b>           | <b>-</b>                 | <b>(\$8,481,960)</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         | 21                           | -                        | (21)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>                |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions     | 11.80                        | -                        | (11.80)                 | (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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 4,688,901 | 4,688,901 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

OTHER

0975 Other Revenues

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 36,937 | 36,937 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 4,654,955 | 4,654,955 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 4,688,901 | 4,688,901 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 36,937    | 36,937    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,654,955 | 4,654,955 | 0 | 0.00% |

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$9,380,793</b> | <b>\$9,380,793</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 4,688,901 | 4,688,901 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 36,937    | 36,937    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 4,654,955 | 4,654,955 | 0 | 0.00% |

| Description                        | Agency Request Budget (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>\$9,380,793</b>           | <b>\$9,380,793</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                  | 69,585                       | 69,585                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 867                          | 867                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 89,693                       | 89,693                   | 0                       | 0.00%                              |
| All Funds                          | 160,145                      | 160,145                  | 0                       | 0.00%                              |
| <b>3170 Overtime Payments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                  | 6,747                        | 6,747                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 6                            | 6                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 11,838                       | 11,838                   | 0                       | 0.00%                              |
| All Funds                          | 18,591                       | 18,591                   | 0                       | 0.00%                              |
| <b>3180 Shift Differential</b>     |                              |                          |                         |                                    |
| 8000 General Fund                  | 500                          | 500                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 35                           | 35                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 706                          | 706                      | 0                       | 0.00%                              |
| All Funds                          | 1,241                        | 1,241                    | 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                 |                         |                                    |
| <b>3190 All Other Differential</b>       |                              |                          |                         |                                    |
| 8000 General Fund                        | 40,950                       | 40,950                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 11,379                       | 11,379                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 129,424                      | 129,424                  | 0                       | 0.00%                              |
| All Funds                                | 181,753                      | 181,753                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 117,782                      | 117,782                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 12,287                       | 12,287                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 231,661                      | 231,661                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$361,730</b>             | <b>\$361,730</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 8,178                        | 8,178                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 1,937                        | 1,937                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 24,091                       | 24,091                   | 0                       | 0.00%                              |
| All Funds                                | 34,206                       | 34,206                   | 0                       | 0.00%                              |
| <b>3221 Pension Obligation Bond</b>      |                              |                          |                         |                                    |
| 8000 General Fund                        | 404,942                      | 404,942                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 2,567                        | 2,567                    | 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              | 726,545                      | 726,545                  | 0                       | 0.00%                              |
| All Funds                           | 1,134,054                    | 1,134,054                | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>   |                              |                          |                         |                                    |
| 8000 General Fund                   | 9,010                        | 9,010                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 939                          | 939                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 17,721                       | 17,721                   | 0                       | 0.00%                              |
| All Funds                           | 27,670                       | 27,670                   | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 422,130                      | 422,130                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 5,443                        | 5,443                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 768,357                      | 768,357                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$1,195,930</b>           | <b>\$1,195,930</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | 4,148,989                    | 4,148,989                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 19,207                       | 19,207                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 3,654,937                    | 3,654,937                | 0                       | 0.00%                              |
| All Funds                           | 7,823,133                    | 7,823,133                | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</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                 |                         |                                    |
| 8000 General Fund                    | 4,148,989                    | 4,148,989                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 19,207                       | 19,207                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 3,654,937                    | 3,654,937                | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>\$7,823,133</b>           | <b>\$7,823,133</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | 4,688,901                    | 4,688,901                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 36,937                       | 36,937                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 4,654,955                    | 4,654,955                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$9,380,793</b>           | <b>\$9,380,793</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 4,688,901                    | 4,688,901                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 36,937                       | 36,937                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 4,654,955                    | 4,654,955                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$9,380,793</b>           | <b>\$9,380,793</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>                       |

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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 | 10,399,271 | 10,399,271 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 38,158,344 | 38,158,344 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

REVENUE CATEGORIES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 10,399,271 | 10,399,271 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 38,158,344 | 38,158,344 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$48,557,615</b> | <b>\$48,557,615</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 10,399,271 | 10,399,271 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 38,158,344 | 38,158,344 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$48,557,615</b> | <b>\$48,557,615</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                   | 113,448                      | 113,448                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 113,448                      | 113,448                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$113,448</b>             | <b>\$113,448</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 61                           | 61                       | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 19,252                       | 19,252                   | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 8,679                        | 8,679                    | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 58                           | 58                       | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 35,184                       | 35,184                   | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 63,234                       | 63,234                   | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$63,234</b>              | <b>\$63,234</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                 |                         |                                    |
| 6400 Federal Funds Ltd          | 176,682                      | 176,682                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>  | <b>\$176,682</b>             | <b>\$176,682</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>  |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>      |                              |                          |                         |                                    |
| 8000 General Fund               | 136,730                      | 136,730                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 54,219                       | 54,219                   | 0                       | 0.00%                              |
| All Funds                       | 190,949                      | 190,949                  | 0                       | 0.00%                              |
| <b>4125 Out of State Travel</b> |                              |                          |                         |                                    |
| 8000 General Fund               | 15,827                       | 15,827                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 20,647                       | 20,647                   | 0                       | 0.00%                              |
| All Funds                       | 36,474                       | 36,474                   | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>   |                              |                          |                         |                                    |
| 8000 General Fund               | 67,356                       | 67,356                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 85,414                       | 85,414                   | 0                       | 0.00%                              |
| All Funds                       | 152,770                      | 152,770                  | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>     |                              |                          |                         |                                    |
| 8000 General Fund               | 437,542                      | 437,542                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 543,411                      | 543,411                  | 0                       | 0.00%                              |
| All Funds                       | 980,953                      | 980,953                  | 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>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 149,987                      | 149,987                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 196,378                      | 196,378                  | 0                       | 0.00%                              |
| All Funds                              | 346,365                      | 346,365                  | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 388,450                      | 388,450                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 430,873                      | 430,873                  | 0                       | 0.00%                              |
| All Funds                              | 819,323                      | 819,323                  | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 33,135                       | 33,135                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 2,082                        | 2,082                    | 0                       | 0.00%                              |
| All Funds                              | 35,217                       | 35,217                   | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,919,145                    | 1,919,145                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 3,179,467                    | 3,179,467                | 0                       | 0.00%                              |
| All Funds                              | 5,098,612                    | 5,098,612                | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>   |                              |                          |                         |                                    |
| 8000 General Fund                      | 5,700,193                    | 5,700,193                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 32,207,929                   | 32,207,929               | 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                 |                         |                                    |
| All Funds                                    | 37,908,122                   | 37,908,122               | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                            | 142,895                      | 142,895                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 144,297                      | 144,297                  | 0                       | 0.00%                              |
| All Funds                                    | 287,192                      | 287,192                  | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | 148                          | 148                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 318                          | 318                      | 0                       | 0.00%                              |
| All Funds                                    | 466                          | 466                      | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | 1,775                        | 1,775                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 2,018                        | 2,018                    | 0                       | 0.00%                              |
| All Funds                                    | 3,793                        | 3,793                    | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>      |                              |                          |                         |                                    |
| 8000 General Fund                            | 70,233                       | 70,233                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 78,847                       | 78,847                   | 0                       | 0.00%                              |
| All Funds                                    | 149,080                      | 149,080                  | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>              |                              |                          |                         |                                    |
| 8000 General Fund                            | 6,726                        | 6,726                    | 0                       | 0.00%                              |

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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                           | 7,828                        | 7,828                    | 0                       | 0.00%                              |
| All Funds  | 14,554                       | 14,554                   | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>               |                              |                          |                         |                                    |
| 8000 General Fund                                | 10,791                       | 10,791                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 11,817                       | 11,817                   | 0                       | 0.00%                              |
| All Funds  | 22,608                       | 22,608                   | 0                       | 0.00%                              |
| <b>4550 Other Care of Residents and Patients</b> |                              |                          |                         |                                    |
| 8000 General Fund                                | 980                          | 980                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 2,372                        | 2,372                    | 0                       | 0.00%                              |
| All Funds  | 3,352                        | 3,352                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b>       |                              |                          |                         |                                    |
| 8000 General Fund                                | 99,437                       | 99,437                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 169,558                      | 169,558                  | 0                       | 0.00%                              |
| All Funds  | 268,995                      | 268,995                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>          |                              |                          |                         |                                    |
| 8000 General Fund                                | 28,717                       | 28,717                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 55,644                       | 55,644                   | 0                       | 0.00%                              |
| All Funds  | 84,361                       | 84,361                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>           |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 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                    | 59,060                       | 59,060                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 142,869                      | 142,869                  | 0                       | 0.00%                              |
| All Funds                            | 201,929                      | 201,929                  | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 365,104                      | 365,104                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 576,420                      | 576,420                  | 0                       | 0.00%                              |
| All Funds                            | 941,524                      | 941,524                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 9,634,231                    | 9,634,231                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 37,912,408                   | 37,912,408               | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$47,546,639</b>          | <b>\$47,546,639</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6015 Dist to Cities</b>           |                              |                          |                         |                                    |
| 8000 General Fund                    | 43,057                       | 43,057                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 43,057                       | 43,057                   | 0                       | 0.00%                              |
| All Funds                            | 86,114                       | 86,114                   | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>      |                              |                          |                         |                                    |
| 8000 General Fund                    | 721,983                      | 721,983                  | 0                       | 0.00%                              |
| <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                 |                         |                                    |
| 6400 Federal Funds Ltd           | 26,197                       | 26,197                   | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>          |                              |                          |                         |                                    |
| 8000 General Fund                | 765,040                      | 765,040                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd           | 69,254                       | 69,254                   | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$834,294</b>             | <b>\$834,294</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 10,399,271                   | 10,399,271               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd           | 38,158,344                   | 38,158,344               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>        | <b>\$48,557,615</b>          | <b>\$48,557,615</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 | 1.00                         | 1.00                     | 0.00                    | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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 | (3,650,313) | (3,650,313) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (9,869,561) | (9,869,561) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

REVENUE CATEGORIES

|                   |             |             |   |       |
|-------------------|-------------|-------------|---|-------|
| 8000 General Fund | (3,650,313) | (3,650,313) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (9,869,561) | (9,869,561) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

|                                 |                       |                       |            |              |
|---------------------------------|-----------------------|-----------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$13,519,874)</b> | <b>(\$13,519,874)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------------|-----------------------|------------|--------------|

AVAILABLE REVENUES

|                   |             |             |   |       |
|-------------------|-------------|-------------|---|-------|
| 8000 General Fund | (3,650,313) | (3,650,313) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (9,869,561) | (9,869,561) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

|                                 |                       |                       |            |              |
|---------------------------------|-----------------------|-----------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$13,519,874)</b> | <b>(\$13,519,874)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------------|-----------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | (2,279) | (2,279) | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

Package Comparison Report - Detail  
 2019-21 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>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (627)                        | (627)                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (5,652)                      | (5,652)                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (3,194)                      | (3,194)                  | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>    |                              |                          |                         |                                    |
| 8000 General Fund                       | (1,300,313)                  | (1,300,313)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (9,742,824)                  | (9,742,824)              | 0                       | 0.00%                              |
| All Funds                               | (11,043,137)                 | (11,043,137)             | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (10,611)                     | (10,611)                 | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (394)                        | (394)                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (5,732)                      | (5,732)                  | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | (2,620)                      | (2,620)                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 8000 General Fund                    | (1,300,313)                  | (1,300,313)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (9,773,933)                  | (9,773,933)              | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$11,074,246)</b>        | <b>(\$11,074,246)</b>    | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>      |                              |                          |                         |                                    |
| 8000 General Fund                    | (2,350,000)                  | (2,350,000)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (95,000)                     | (95,000)                 | 0                       | 0.00%                              |
| All Funds                            | (2,445,000)                  | (2,445,000)              | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd               | (628)                        | (628)                    | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | (2,350,000)                  | (2,350,000)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (95,628)                     | (95,628)                 | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>(\$2,445,628)</b>         | <b>(\$2,445,628)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | (3,650,313)                  | (3,650,313)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (9,869,561)                  | (9,869,561)              | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>(\$13,519,874)</b>        | <b>(\$13,519,874)</b>    | <b>\$0</b>              | <b>0.00%</b>                       |

**ENDING BALANCE**

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 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  
 2019-21 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 8,432,445 | 8,432,445 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

OTHER

0975 Other Revenues

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 11,652 | 11,652 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 3,723,653 | 3,723,653 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 8,432,445 | 8,432,445 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 11,652    | 11,652    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,723,653 | 3,723,653 | 0 | 0.00% |

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$12,167,750</b> | <b>\$12,167,750</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 8,432,445 | 8,432,445 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 11,652    | 11,652    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,723,653 | 3,723,653 | 0 | 0.00% |

Package Comparison Report - Detail  
 2019-21 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>TOTAL AVAILABLE REVENUES</b> | <b>\$12,167,750</b>          | <b>\$12,167,750</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>             |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>  |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>      |                              |                          |                         |                                    |
| 8000 General Fund               | 57,533                       | 57,533                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 404                          | 404                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 41,760                       | 41,760                   | 0                       | 0.00%                              |
| All Funds                       | 99,697                       | 99,697                   | 0                       | 0.00%                              |
| <b>4125 Out of State Travel</b> |                              |                          |                         |                                    |
| 8000 General Fund               | 1,033                        | 1,033                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 1,329                        | 1,329                    | 0                       | 0.00%                              |
| All Funds                       | 2,362                        | 2,362                    | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>   |                              |                          |                         |                                    |
| 8000 General Fund               | 54,916                       | 54,916                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 311                          | 311                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 48,536                       | 48,536                   | 0                       | 0.00%                              |
| All Funds                       | 103,763                      | 103,763                  | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>     |                              |                          |                         |                                    |
| 8000 General Fund               | 124,983                      | 124,983                  | 0                       | 0.00%                              |

| Description                            | Agency Request 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                   | 1,304                        | 1,304                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 37,042                       | 37,042                   | 0                       | 0.00%                              |
| All Funds                              | 163,329                      | 163,329                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 32,379                       | 32,379                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 1,148                        | 1,148                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 61,828                       | 61,828                   | 0                       | 0.00%                              |
| All Funds                              | 95,355                       | 95,355                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 39,253                       | 39,253                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 15                           | 15                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 26,361                       | 26,361                   | 0                       | 0.00%                              |
| All Funds                              | 65,629                       | 65,629                   | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 31,796                       | 31,796                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 9                            | 9                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 818                          | 818                      | 0                       | 0.00%                              |
| All Funds                              | 32,623                       | 32,623                   | 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                            | 468,053                      | 468,053                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 503                          | 503                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 401,259                      | 401,259                  | 0                       | 0.00%                              |
| All Funds                                    | 869,815                      | 869,815                  | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>         |                              |                          |                         |                                    |
| 8000 General Fund                            | 423,448                      | 423,448                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 2,579,283                    | 2,579,283                | 0                       | 0.00%                              |
| All Funds                                    | 3,002,731                    | 3,002,731                | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                            | 93,385                       | 93,385                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 456                          | 456                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 68,221                       | 68,221                   | 0                       | 0.00%                              |
| All Funds                                    | 162,062                      | 162,062                  | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | 323                          | 323                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 2                            | 2                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 155                          | 155                      | 0                       | 0.00%                              |
| All Funds                                    | 480                          | 480                      | 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                       | 460                          | 460                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 8                            | 8                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 589                          | 589                      | 0                       | 0.00%                              |
| All Funds                               | 1,057                        | 1,057                    | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,286                        | 4,286                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 18,790                       | 18,790                   | 0                       | 0.00%                              |
| All Funds                               | 23,076                       | 23,076                   | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | 784                          | 784                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 5                            | 5                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 768                          | 768                      | 0                       | 0.00%                              |
| All Funds                               | 1,557                        | 1,557                    | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,534                        | 2,534                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 25                           | 25                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 2,320                        | 2,320                    | 0                       | 0.00%                              |
| All Funds                               | 4,879                        | 4,879                    | 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                 |                         |                                    |
| 6400 Federal Funds Ltd                           | 186,320                      | 186,320                  | 0                       | 0.00%                              |
| <b>4525 Medical Services and Supplies</b>        |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                           | 4                            | 4                        | 0                       | 0.00%                              |
| <b>4550 Other Care of Residents and Patients</b> |                              |                          |                         |                                    |
| 8000 General Fund                                | 60                           | 60                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 176                          | 176                      | 0                       | 0.00%                              |
| All Funds  | 236                          | 236                      | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b>       |                              |                          |                         |                                    |
| 8000 General Fund                                | 15,509                       | 15,509                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                             | 1,214                        | 1,214                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 15,993                       | 15,993                   | 0                       | 0.00%                              |
| All Funds  | 32,716                       | 32,716                   | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>          |                              |                          |                         |                                    |
| 8000 General Fund                                | 42,409                       | 42,409                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                             | 5,362                        | 5,362                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 19,508                       | 19,508                   | 0                       | 0.00%                              |
| All Funds  | 67,279                       | 67,279                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>           |                              |                          |                         |                                    |
| 8000 General Fund                                | 11,712                       | 11,712                   | 0                       | 0.00%                              |

| Description                               | Agency Request 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                      | 67                           | 67                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 17,830                       | 17,830                   | 0                       | 0.00%                              |
| All Funds                                 | 29,609                       | 29,609                   | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>        |                              |                          |                         |                                    |
| 8000 General Fund                         | 25,015                       | 25,015                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | 61                           | 61                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 39,003                       | 39,003                   | 0                       | 0.00%                              |
| All Funds                                 | 64,079                       | 64,079                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                         | 1,429,871                    | 1,429,871                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | 10,894                       | 10,894                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 3,567,893                    | 3,567,893                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$5,008,658</b>           | <b>\$5,008,658</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>CAPITAL OUTLAY</b>                     |                              |                          |                         |                                    |
| <b>5100 Office Furniture and Fixtures</b> |                              |                          |                         |                                    |
| 8000 General Fund                         | 4,572                        | 4,572                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | 758                          | 758                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 1,670                        | 1,670                    | 0                       | 0.00%                              |
| All Funds                                 | 7,000                        | 7,000                    | 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                 |                         |                                    |
| <b>5550 Data Processing Software</b>       |                              |                          |                         |                                    |
| 8000 General Fund                          | 120                          | 120                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 112                          | 112                      | 0                       | 0.00%                              |
| All Funds                                  | 232                          | 232                      | 0                       | 0.00%                              |
| <b>CAPITAL OUTLAY</b>                      |                              |                          |                         |                                    |
| 8000 General Fund                          | 4,692                        | 4,692                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 758                          | 758                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 1,782                        | 1,782                    | 0                       | 0.00%                              |
| <b>TOTAL CAPITAL OUTLAY</b>                | <b>\$7,232</b>               | <b>\$7,232</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6015 Dist to Cities</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                          | 2,627                        | 2,627                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 2,627                        | 2,627                    | 0                       | 0.00%                              |
| All Funds                                  | 5,254                        | 5,254                    | 0                       | 0.00%                              |
| <b>6020 Dist to Counties</b>               |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 151,351                      | 151,351                  | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>            |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,031,243                    | 5,031,243                | 0                       | 0.00%                              |
| <b>6055 Dist to Contract Svc Providers</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                      | 10,385                       | 10,385                   | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,953,382                    | 1,953,382                | 0                       | 0.00%                              |
| <b>6471 Spc Pmt to Employment Dept</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 245                          | 245                      | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| 8000 General Fund                      | 6,997,882                    | 6,997,882                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 153,978                      | 153,978                  | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>          | <b>\$7,151,860</b>           | <b>\$7,151,860</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                      | 8,432,445                    | 8,432,445                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 11,652                       | 11,652                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 3,723,653                    | 3,723,653                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>              | <b>\$12,167,750</b>          | <b>\$12,167,750</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  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

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 29,353,167 29,353,167 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (9,183,772) (9,183,772) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (20,169,395) (20,169,395) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 29,353,167 29,353,167 0 0.00%

3400 Other Funds Ltd (9,183,772) (9,183,772) 0 0.00%

6400 Federal Funds Ltd (20,169,395) (20,169,395) 0 0.00%

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 29,353,167 29,353,167 0 0.00%

3400 Other Funds Ltd (9,183,772) (9,183,772) 0 0.00%

6400 Federal Funds Ltd (20,169,395) (20,169,395) 0 0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

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>             | -                            | -                        | \$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                           | 12,542,661                   | 12,542,661               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | (12,542,661)                 | (12,542,661)             | 0                       | 0.00%                              |
| All Funds                                   | -                            | -                        | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 12,542,661                   | 12,542,661               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | (12,542,661)                 | (12,542,661)             | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>           | -                            | -                        | \$0                     | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | 7,418                        | 7,418                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | (7,418)                      | (7,418)                  | 0                       | 0.00%                              |
| All Funds                                   | -                            | -                        | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b>    |                              |                          |                         |                                    |
| 8000 General Fund                           | 2,128,245                    | 2,128,245                | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

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                  | (2,128,245)                  | (2,128,245)              | 0                       | 0.00%                              |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | 959,667                      | 959,667                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (959,667)                    | (959,667)                | 0                       | 0.00%                              |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 7,218                        | 7,218                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (7,218)                      | (7,218)                  | 0                       | 0.00%                              |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,353,966                    | 4,353,966                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (4,353,966)                  | (4,353,966)              | 0                       | 0.00%                              |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 7,456,514                    | 7,456,514                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (7,456,514)                  | (7,456,514)              | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>-</b>                     | <b>-</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                     | 19,999,175                   | 19,999,175               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (19,999,175)                 | (19,999,175)             | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>        | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>        |                              |                          |                         |                                    |
| <b>4200 Telecommunications</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | 170,220                      | 170,220                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (12,440)                     | (12,440)                 | 0                       | 0.00%                              |
| All Funds                             | 157,780                      | 157,780                  | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                | (157,780)                    | (157,780)                | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | 170,220                      | 170,220                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (170,220)                    | (170,220)                | 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                     | 9,183,772                    | 9,183,772                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                  | (9,183,772)                  | (9,183,772)              | 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>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 9,183,772                    | 9,183,772                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | (9,183,772)                  | (9,183,772)              | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 29,353,167                   | 29,353,167               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | (9,183,772)                  | (9,183,772)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | (20,169,395)                 | (20,169,395)             | 0                       | 0.00%                              |
| <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>                       |

Package Comparison Report - Detail  
 2019-21 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>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4300 Professional Services</b>    |                              |                          |                         |                                    |
| 8000 General Fund                    | (287,546)                    | (287,546)                | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | (287,546)                    | (287,546)                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$287,546)</b>           | <b>(\$287,546)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>      |                              |                          |                         |                                    |
| 8000 General Fund                    | 287,546                      | 287,546                  | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 287,546                      | 287,546                  | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$287,546</b>             | <b>\$287,546</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 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%                              |
| <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

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (5,828,689) | (5,828,689) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

REVENUE CATEGORIES

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (5,828,689) | (5,828,689) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

|                                 |                      |                      |            |              |
|---------------------------------|----------------------|----------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$5,828,689)</b> | <b>(\$5,828,689)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------------|----------------------|------------|--------------|

AVAILABLE REVENUES

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (5,828,689) | (5,828,689) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

|                                 |                      |                      |            |              |
|---------------------------------|----------------------|----------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$5,828,689)</b> | <b>(\$5,828,689)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------------|----------------------|------------|--------------|

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (5,828,689) | (5,828,689) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

SPECIAL PAYMENTS

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (5,828,689) | (5,828,689) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

|                               |                      |                      |            |              |
|-------------------------------|----------------------|----------------------|------------|--------------|
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>(\$5,828,689)</b> | <b>(\$5,828,689)</b> | <b>\$0</b> | <b>0.00%</b> |
|-------------------------------|----------------------|----------------------|------------|--------------|

EXPENDITURES

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (5,828,689) | (5,828,689) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| <b>TOTAL EXPENDITURES</b>   | <b>(\$5,828,689)</b>         | <b>(\$5,828,689)</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>                       |

Package Comparison Report - Detail  
 2019-21 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 - (13,375,904) (13,375,904) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (10,604) (10,604) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - 4,086,891 4,086,891 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (13,375,904) (13,375,904) 100.00%

3400 Other Funds Ltd - (10,604) (10,604) 100.00%

6400 Federal Funds Ltd - 4,086,891 4,086,891 100.00%

**TOTAL REVENUE CATEGORIES - (\$9,299,617) (\$9,299,617) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (13,375,904) (13,375,904) 100.00%

3400 Other Funds Ltd - (10,604) (10,604) 100.00%

6400 Federal Funds Ltd - 4,086,891 4,086,891 100.00%

| Description                          | Agency Request Budget (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>      | -                            | (\$9,299,617)            | (\$9,299,617)           | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (4,634,719)              | (4,634,719)             | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (4,634,719)              | (4,634,719)             | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                            | <b>(\$4,634,719)</b>     | <b>(\$4,634,719)</b>    | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (4,634,719)              | (4,634,719)             | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>       | -                            | <b>(\$4,634,719)</b>     | <b>(\$4,634,719)</b>    | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (2,138)                  | (2,138)                 | 100.00%                            |
| <b>4175 Office Expenses</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (8,466)                  | (8,466)                 | 100.00%                            |
| <b>4300 Professional Services</b>    |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (1,260,568)              | (1,260,568)             | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 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>4315 IT Professional Services</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd               | -                            | (3,393,726)              | (3,393,726)             | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (1,260,568)              | (1,260,568)             | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (10,604)                 | (10,604)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (3,393,726)              | (3,393,726)             | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$4,664,898)</b>     | <b>(\$4,664,898)</b>    | <b>100.00%</b>                     |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>      |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (7,480,617)              | (7,480,617)             | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 7,480,617                | 7,480,617               | 100.00%                            |
| All Funds                            | -                            | -                        | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (7,480,617)              | (7,480,617)             | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 7,480,617                | 7,480,617               | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b>        | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (13,375,904)             | (13,375,904)            | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (10,604)                 | (10,604)                | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 6400 Federal Funds Ltd      | -                            | 4,086,891                | 4,086,891               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>   | -                            | <b>(\$9,299,617)</b>     | <b>(\$9,299,617)</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  
 2019-21 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 | - | (184,282) | (184,282) | 100.00% |
|-------------------|---|-----------|-----------|---------|

**REVENUE CATEGORIES**

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (184,282) | (184,282) | 100.00% |
|-------------------|---|-----------|-----------|---------|

|                                 |   |                    |                    |                |
|---------------------------------|---|--------------------|--------------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | - | <b>(\$184,282)</b> | <b>(\$184,282)</b> | <b>100.00%</b> |
|---------------------------------|---|--------------------|--------------------|----------------|

**AVAILABLE REVENUES**

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (184,282) | (184,282) | 100.00% |
|-------------------|---|-----------|-----------|---------|

|                                 |   |                    |                    |                |
|---------------------------------|---|--------------------|--------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | - | <b>(\$184,282)</b> | <b>(\$184,282)</b> | <b>100.00%</b> |
|---------------------------------|---|--------------------|--------------------|----------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                   |   |          |          |         |
|-------------------|---|----------|----------|---------|
| 8000 General Fund | - | (66,537) | (66,537) | 100.00% |
|-------------------|---|----------|----------|---------|

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | (199,610) | (199,610) | 100.00% |
|------------------------|---|-----------|-----------|---------|

|           |   |           |           |         |
|-----------|---|-----------|-----------|---------|
| All Funds | - | (266,147) | (266,147) | 100.00% |
|-----------|---|-----------|-----------|---------|

**4300 Professional Services**

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (117,745) | (117,745) | 100.00% |
|-------------------|---|-----------|-----------|---------|

|                      |   |       |       |         |
|----------------------|---|-------|-------|---------|
| 3400 Other Funds Ltd | - | (719) | (719) | 100.00% |
|----------------------|---|-------|-------|---------|

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 6400 Federal Funds Ltd               | -                            | (355,546)                | (355,546)               | 100.00%                            |
| All Funds                            | -                            | (474,010)                | (474,010)               | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (184,282)                | (184,282)               | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (719)                    | (719)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (555,156)                | (555,156)               | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$740,157)</b>       | <b>(\$740,157)</b>      | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (184,282)                | (184,282)               | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (719)                    | (719)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (555,156)                | (555,156)               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$740,157)</b>       | <b>(\$740,157)</b>      | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | -                            | 719                      | 719                     | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 555,156                  | 555,156                 | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>          | -                            | <b>\$555,875</b>         | <b>\$555,875</b>        | <b>100.00%</b>                     |

Package Comparison Report - Detail  
 2019-21 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 - (41,648) (41,648) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (162) (162) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (32,799) (32,799) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (41,648) (41,648) 100.00%

3400 Other Funds Ltd - (162) (162) 100.00%

6400 Federal Funds Ltd - (32,799) (32,799) 100.00%

**TOTAL REVENUE CATEGORIES - (\$74,609) (\$74,609) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (41,648) (41,648) 100.00%

3400 Other Funds Ltd - (162) (162) 100.00%

6400 Federal Funds Ltd - (32,799) (32,799) 100.00%

Package Comparison Report - Detail  
 2019-21 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 AVAILABLE REVENUES</b>      | -                            | (\$74,609)               | (\$74,609)              | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4325 Attorney General</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (41,648)                 | (41,648)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (162)                    | (162)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (32,799)                 | (32,799)                | 100.00%                            |
| All Funds                            | -                            | (74,609)                 | (74,609)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (41,648)                 | (41,648)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (162)                    | (162)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (32,799)                 | (32,799)                | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | (\$74,609)               | (\$74,609)              | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (41,648)                 | (41,648)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (162)                    | (162)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (32,799)                 | (32,799)                | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | (\$74,609)               | (\$74,609)              | 100.00%                            |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 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  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: December 2018 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 - 1,660,658 1,660,658 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - 279,898 279,898 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - 12,435,014 12,435,014 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 1,660,658 1,660,658 100.00%

3400 Other Funds Ltd - 279,898 279,898 100.00%

6400 Federal Funds Ltd - 12,435,014 12,435,014 100.00%

**TOTAL REVENUE CATEGORIES - \$14,375,570 \$14,375,570 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 1,660,658 1,660,658 100.00%

3400 Other Funds Ltd - 279,898 279,898 100.00%

6400 Federal Funds Ltd - 12,435,014 12,435,014 100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: December 2018 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>             | -                            | \$14,375,570             | \$14,375,570            | 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                           | -                            | (551,510)                | (551,510)               | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | (8,271)                  | (8,271)                 | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | (640,483)                | (640,483)               | 100.00%                            |
| All Funds                                   | -                            | (1,200,264)              | (1,200,264)             | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | (551,510)                | (551,510)               | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | (8,271)                  | (8,271)                 | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | (640,483)                | (640,483)               | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           | -                            | <b>(\$1,200,264)</b>     | <b>(\$1,200,264)</b>    | <b>100.00%</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | (262)                    | (262)                   | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | (4)                      | (4)                     | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | (283)                    | (283)                   | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: December 2018 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                                | -                            | (549)                    | (549)                   | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (93,592)                 | (93,592)                | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (1,404)                  | (1,404)                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (108,689)                | (108,689)               | 100.00%                            |
| All Funds                                | -                            | (203,685)                | (203,685)               | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (42,183)                 | (42,183)                | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (634)                    | (634)                   | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (48,999)                 | (48,999)                | 100.00%                            |
| All Funds                                | -                            | (91,816)                 | (91,816)                | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (253)                    | (253)                   | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (4)                      | (4)                     | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (265)                    | (265)                   | 100.00%                            |
| All Funds                                | -                            | (522)                    | (522)                   | 100.00%                            |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (153,946)                | (153,946)               | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (1,841)                  | (1,841)                 | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: December 2018 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                | -                            | (160,869)                | (160,869)               | 100.00%                            |
| All Funds                             | -                            | (316,656)                | (316,656)               | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (290,236)                | (290,236)               | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (3,887)                  | (3,887)                 | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (319,105)                | (319,105)               | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | -                            | <b>(\$613,228)</b>       | <b>(\$613,228)</b>      | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (18)                     | (18)                    | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (1)                      | (1)                     | 100.00%                            |
| All Funds                             | -                            | (19)                     | (19)                    | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (18)                     | (18)                    | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (1)                      | (1)                     | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                            | <b>(\$19)</b>            | <b>(\$19)</b>           | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (841,764)                | (841,764)               | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (12,159)                 | (12,159)                | 100.00%                            |

| Description                    | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd         | -                            | (959,588)                | (959,588)               | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b> | -                            | <b>(\$1,813,511)</b>     | <b>(\$1,813,511)</b>    | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b> |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>     |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | (13,074)                 | (13,074)                | 100.00%                            |
| 3400 Other Funds Ltd           | -                            | (157)                    | (157)                   | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | (13,661)                 | (13,661)                | 100.00%                            |
| All Funds                      | -                            | (26,892)                 | (26,892)                | 100.00%                            |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | (3,597)                  | (3,597)                 | 100.00%                            |
| 3400 Other Funds Ltd           | -                            | (42)                     | (42)                    | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | (3,759)                  | (3,759)                 | 100.00%                            |
| All Funds                      | -                            | (7,398)                  | (7,398)                 | 100.00%                            |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | (24,879)                 | (24,879)                | 100.00%                            |
| 3400 Other Funds Ltd           | -                            | (298)                    | (298)                   | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | (25,988)                 | (25,988)                | 100.00%                            |
| All Funds                      | -                            | (51,165)                 | (51,165)                | 100.00%                            |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: December 2018 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                       | -                            | (8,137)                  | (8,137)                 | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (97)                     | (97)                    | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (8,497)                  | (8,497)                 | 100.00%                            |
| All Funds                               | -                            | (16,731)                 | (16,731)                | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (2,266)                  | (2,266)                 | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (26)                     | (26)                    | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (2,361)                  | (2,361)                 | 100.00%                            |
| All Funds                               | -                            | (4,653)                  | (4,653)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (51,953)                 | (51,953)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (620)                    | (620)                   | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (54,266)                 | (54,266)                | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>(\$106,839)</b>       | <b>(\$106,839)</b>      | <b>100.00%</b>                     |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 2,554,375                | 2,554,375               | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | 267,119                  | 267,119                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 12,848,868               | 12,848,868              | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: December 2018 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                                 | -                            | 15,670,362               | 15,670,362              | 100.00%                            |
| <b>6581 Spc Pmt to Education, Dept of</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                    | -                            | 600,000                  | 600,000                 | 100.00%                            |
| <b>SPECIAL PAYMENTS</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                         | -                            | 2,554,375                | 2,554,375               | 100.00%                            |
| 3400 Other Funds Ltd                      | -                            | 267,119                  | 267,119                 | 100.00%                            |
| 6400 Federal Funds Ltd                    | -                            | 13,448,868               | 13,448,868              | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b>             | -                            | <b>\$16,270,362</b>      | <b>\$16,270,362</b>     | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                       |                              |                          |                         |                                    |
| 8000 General Fund                         | -                            | 1,660,658                | 1,660,658               | 100.00%                            |
| 3400 Other Funds Ltd                      | -                            | 254,340                  | 254,340                 | 100.00%                            |
| 6400 Federal Funds Ltd                    | -                            | 12,435,014               | 12,435,014              | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>                 | -                            | <b>\$14,350,012</b>      | <b>\$14,350,012</b>     | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                         | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | -                            | 25,558                   | 25,558                  | 100.00%                            |
| 6400 Federal Funds Ltd                    | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>               | -                            | <b>\$25,558</b>          | <b>\$25,558</b>         | <b>100.00%</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     | -                            | (9)                      | (9)                     | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                            | (9.00)                   | (9.00)                  | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: SSP 100% WORKLOAD MODEL  
 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 | 14,899,079 | - | (14,899,079) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

REVENUE CATEGORIES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 14,899,079 | - | (14,899,079) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$14,899,079</b> | <b>-</b> | <b>(\$14,899,079)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

AVAILABLE REVENUES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 14,899,079 | - | (14,899,079) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$14,899,079</b> | <b>-</b> | <b>(\$14,899,079)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 6,795,201 | - | (6,795,201) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

SALARIES & WAGES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 6,795,201 | - | (6,795,201) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                   |                    |          |                      |                  |
|-----------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$6,795,201</b> | <b>-</b> | <b>(\$6,795,201)</b> | <b>(100.00%)</b> |
|-----------------------------------|--------------------|----------|----------------------|------------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: SSP 100% WORKLOAD MODEL  
 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>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 5,088                        | -                        | (5,088)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,153,150                    | -                        | (1,153,150)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 519,845                      | -                        | (519,845)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,896                        | -                        | (4,896)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,955,456                    | -                        | (2,955,456)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,638,435                    | -                        | (4,638,435)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$4,638,435</b>           | -                        | <b>(\$4,638,435)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                        | 11,433,636                   | -                        | (11,433,636)            | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$11,433,636</b>          | -                        | <b>(\$11,433,636)</b>   | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 8000 General Fund                        | 288,966                      | -                        | (288,966)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: SSP 100% WORKLOAD MODEL  
 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>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 69,024                       | -                        | (69,024)                | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 477,504                      | -                        | (477,504)               | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 156,192                      | -                        | (156,192)               | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 2,370,941                    | -                        | (2,370,941)             | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 43,392                       | -                        | (43,392)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 59,424                       | -                        | (59,424)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,465,443                    | -                        | (3,465,443)             | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$3,465,443</b>           | -                        | <b>(\$3,465,443)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | 14,899,079                   | -                        | (14,899,079)            | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$14,899,079</b>          | -                        | <b>(\$14,899,079)</b>   | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                      |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: SSP 100% WORKLOAD MODEL  
 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                | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 96                           | -                        | (96)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 84.48                        | -                        | (84.48)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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 1,854,297 - (1,854,297) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 1,008 - (1,008) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,445,391 - (1,445,391) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,854,297 - (1,854,297) (100.00%)

3400 Other Funds Ltd 1,008 - (1,008) (100.00%)

6400 Federal Funds Ltd 1,445,391 - (1,445,391) (100.00%)

**TOTAL REVENUE CATEGORIES \$3,300,696 - (\$3,300,696) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,854,297 - (1,854,297) (100.00%)

3400 Other Funds Ltd 1,008 - (1,008) (100.00%)

6400 Federal Funds Ltd 1,445,391 - (1,445,391) (100.00%)

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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>TOTAL AVAILABLE REVENUES</b>             | <b>\$3,300,696</b>           | <b>-</b>                 | <b>(\$3,300,696)</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> |                              |                          |                         |                                    |
| 8000 General Fund                           | 1,095,530                    | -                        | (1,095,530)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | 588                          | -                        | (588)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                      | 857,050                      | -                        | (857,050)               | (100.00%)                          |
| All Funds                                   | 1,953,168                    | -                        | (1,953,168)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 1,095,530                    | -                        | (1,095,530)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | 588                          | -                        | (588)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                      | 857,050                      | -                        | (857,050)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$1,953,168</b>           | <b>-</b>                 | <b>(\$1,953,168)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | 374                          | -                        | (374)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                      | 297                          | -                        | (297)                   | (100.00%)                          |
| All Funds                                   | 671                          | -                        | (671)                   | (100.00%)                          |

| Description                              | Agency Request Budget (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                        | 185,911                      | -                        | (185,911)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | 99                           | -                        | (99)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 145,442                      | -                        | (145,442)               | (100.00%)                          |
| All Funds                                | 331,452                      | -                        | (331,452)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 83,808                       | -                        | (83,808)                | (100.00%)                          |
| 3400 Other Funds Ltd                     | 47                           | -                        | (47)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 65,563                       | -                        | (65,563)                | (100.00%)                          |
| All Funds                                | 149,418                      | -                        | (149,418)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 363                          | -                        | (363)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 275                          | -                        | (275)                   | (100.00%)                          |
| All Funds                                | 638                          | -                        | (638)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 217,074                      | -                        | (217,074)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | 121                          | -                        | (121)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 169,829                      | -                        | (169,829)               | (100.00%)                          |
| All Funds                                | 387,024                      | -                        | (387,024)               | (100.00%)                          |

| Description                         | Agency Request Budget (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                   | 487,530                      | -                        | (487,530)               | (100.00%)                          |
| 3400 Other Funds Ltd                | 267                          | -                        | (267)                   | (100.00%)                          |
| 6400 Federal Funds Ltd              | 381,406                      | -                        | (381,406)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$869,203</b>             | <b>-</b>                 | <b>(\$869,203)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 1,583,060                    | -                        | (1,583,060)             | (100.00%)                          |
| 3400 Other Funds Ltd                | 855                          | -                        | (855)                   | (100.00%)                          |
| 6400 Federal Funds Ltd              | 1,238,456                    | -                        | (1,238,456)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$2,822,371</b>           | <b>-</b>                 | <b>(\$2,822,371)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 8000 General Fund                   | 44,285                       | -                        | (44,285)                | (100.00%)                          |
| 3400 Other Funds Ltd                | 21                           | -                        | (21)                    | (100.00%)                          |
| 6400 Federal Funds Ltd              | 34,631                       | -                        | (34,631)                | (100.00%)                          |
| All Funds                           | 78,937                       | -                        | (78,937)                | (100.00%)                          |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 5,071                        | -                        | (5,071)                 | (100.00%)                          |
| 6400 Federal Funds Ltd              | 3,971                        | -                        | (3,971)                 | (100.00%)                          |

| Description                                | Agency Request 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                                  | 9,042                        | -                        | (9,042)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 35,079                       | -                        | (35,079)                | (100.00%)                          |
| 3400 Other Funds Ltd                       | 22                           | -                        | (22)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 27,434                       | -                        | (27,434)                | (100.00%)                          |
| All Funds                                  | 62,535                       | -                        | (62,535)                | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 11,473                       | -                        | (11,473)                | (100.00%)                          |
| 3400 Other Funds Ltd                       | 11                           | -                        | (11)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 8,965                        | -                        | (8,965)                 | (100.00%)                          |
| All Funds                                  | 20,449                       | -                        | (20,449)                | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 168,322                      | -                        | (168,322)               | (100.00%)                          |
| 3400 Other Funds Ltd                       | 99                           | -                        | (99)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 126,445                      | -                        | (126,445)               | (100.00%)                          |
| All Funds                                  | 294,866                      | -                        | (294,866)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,190                        | -                        | (3,190)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 2,497                        | -                        | (2,497)                 | (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                 |                         |                                    |
| All Funds                              | 5,687                        | -                        | (5,687)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 3,817                        | -                        | (3,817)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 2,992                        | -                        | (2,992)                 | (100.00%)                          |
| All Funds                              | 6,809                        | -                        | (6,809)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 271,237                      | -                        | (271,237)               | (100.00%)                          |
| 3400 Other Funds Ltd                   | 153                          | -                        | (153)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 206,935                      | -                        | (206,935)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$478,325</b>             | -                        | <b>(\$478,325)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,854,297                    | -                        | (1,854,297)             | (100.00%)                          |
| 3400 Other Funds Ltd                   | 1,008                        | -                        | (1,008)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                 | 1,445,391                    | -                        | (1,445,391)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>              | <b>\$3,300,696</b>           | -                        | <b>(\$3,300,696)</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%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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>TOTAL ENDING BALANCE</b>      | -                            | -                        | \$0                     | 0.00%                              |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 11                           | -                        | (11)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 11.00                        | -                        | (11.00)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: GRANT-FUNDED LIMITED DURATION POSITIONS  
 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,657,278 | 1,657,278 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,657,278 | 1,657,278 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,657,278</b> | <b>\$1,657,278</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,657,278 | 1,657,278 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,657,278</b> | <b>\$1,657,278</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 914,256 | 914,256 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

SALARIES & WAGES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 914,256 | 914,256 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                   |                  |                  |            |              |
|-----------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$914,256</b> | <b>\$914,256</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: GRANT-FUNDED LIMITED DURATION POSITIONS  
 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>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 427                          | 427                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 155,148                      | 155,148                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 69,937                       | 69,937                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 406                          | 406                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 246,288                      | 246,288                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 472,206                      | 472,206                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$472,206</b>             | <b>\$472,206</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 1,386,462                    | 1,386,462                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$1,386,462</b>           | <b>\$1,386,462</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | 20,923                       | 20,923                   | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: GRANT-FUNDED LIMITED DURATION POSITIONS  
 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>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 5,754                        | 5,754                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 39,795                       | 39,795                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 13,013                       | 13,013                   | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 183,379                      | 183,379                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 3,619                        | 3,619                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 4,333                        | 4,333                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 270,816                      | 270,816                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$270,816</b>             | <b>\$270,816</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | 1,657,278                    | 1,657,278                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$1,657,278</b>           | <b>\$1,657,278</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                      |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: GRANT-FUNDED LIMITED DURATION POSITIONS  
 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           | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 7                            | 7                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 7.00                         | 7.00                     | 0.00                    | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: EMERGENCY HOUSING ASSISTANCE  
 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 20,000,000 - (20,000,000) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 6,500,000 6,500,000 100.00%

REVENUE CATEGORIES

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

6400 Federal Funds Ltd - 6,500,000 6,500,000 100.00%

**TOTAL REVENUE CATEGORIES \$20,000,000 \$6,500,000 (\$13,500,000) (67.50%)**

2000

2914 Tsfr To Housing and Com Svcs

6400 Federal Funds Ltd - (6,500,000) (6,500,000) 100.00%

AVAILABLE REVENUES

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

6400 Federal Funds Ltd - - 0 0.00%

**TOTAL AVAILABLE REVENUES \$20,000,000 - (\$20,000,000) (100.00%)**

EXPENDITURES

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: EMERGENCY HOUSING ASSISTANCE  
 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                 |                         |                                    |
| <b>SPECIAL PAYMENTS</b>         |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b> |                              |                          |                         |                                    |
| 8000 General Fund               | 20,000,000                   | -                        | (20,000,000)            | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>         |                              |                          |                         |                                    |
| 8000 General Fund               | 20,000,000                   | -                        | (20,000,000)            | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>   | <b>\$20,000,000</b>          | <b>-</b>                 | <b>(\$20,000,000)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>             |                              |                          |                         |                                    |
| 8000 General Fund               | 20,000,000                   | -                        | (20,000,000)            | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>       | <b>\$20,000,000</b>          | <b>-</b>                 | <b>(\$20,000,000)</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  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: EXPAND ERDC  
 Pkg Group: POL Pkg Type: POL Pkg Number: 125

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

TRANSFERS IN

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd - 10,776,672 10,776,672 100.00%

REVENUE CATEGORIES

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

3400 Other Funds Ltd - 10,776,672 10,776,672 100.00%

**TOTAL REVENUE CATEGORIES \$20,000,000 \$10,776,672 (\$9,223,328) (46.12%)**

AVAILABLE REVENUES

8000 General Fund 20,000,000 - (20,000,000) (100.00%)

3400 Other Funds Ltd - 10,776,672 10,776,672 100.00%

**TOTAL AVAILABLE REVENUES \$20,000,000 \$10,776,672 (\$9,223,328) (46.12%)**

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 20,000,000 - (20,000,000) (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                 |                         |                                    |
| 3400 Other Funds Ltd          | -                            | 10,776,672               | 10,776,672              | 100.00%                            |
| All Funds                     | 20,000,000                   | 10,776,672               | (9,223,328)             | (46.12%)                           |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 20,000,000                   | -                        | (20,000,000)            | (100.00%)                          |
| 3400 Other Funds Ltd          | -                            | 10,776,672               | 10,776,672              | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$20,000,000</b>          | <b>\$10,776,672</b>      | <b>(\$9,223,328)</b>    | <b>(46.12%)</b>                    |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 20,000,000                   | -                        | (20,000,000)            | (100.00%)                          |
| 3400 Other Funds Ltd          | -                            | 10,776,672               | 10,776,672              | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>     | <b>\$20,000,000</b>          | <b>\$10,776,672</b>      | <b>(\$9,223,328)</b>    | <b>(46.12%)</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  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,641,542 | - | (3,641,542) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | 3,641,542 | 3,641,542 | 100.00% |
|------------------------|---|-----------|-----------|---------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,641,542 | - | (3,641,542) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | 3,641,542 | 3,641,542 | 100.00% |
|------------------------|---|-----------|-----------|---------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$3,641,542</b> | <b>\$3,641,542</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,641,542 | - | (3,641,542) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |   |           |           |         |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | 3,641,542 | 3,641,542 | 100.00% |
|------------------------|---|-----------|-----------|---------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$3,641,542</b> | <b>\$3,641,542</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,641,542 | - | (3,641,542) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

Package Comparison Report - Detail  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 127

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd        | -                            | 3,641,542                | 3,641,542               | 100.00%                            |
| All Funds                     | 3,641,542                    | 3,641,542                | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 3,641,542                    | -                        | (3,641,542)             | (100.00%)                          |
| 6400 Federal Funds Ltd        | -                            | 3,641,542                | 3,641,542               | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$3,641,542</b>           | <b>\$3,641,542</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 3,641,542                    | -                        | (3,641,542)             | (100.00%)                          |
| 6400 Federal Funds Ltd        | -                            | 3,641,542                | 3,641,542               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>     | <b>\$3,641,542</b>           | <b>\$3,641,542</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  
 2019-21 Biennium  
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000  
 Package: FLEET COSTS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 146

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 113,232 - (113,232) (100.00%)

REVENUE CATEGORIES

8000 General Fund 113,232 - (113,232) (100.00%)

**TOTAL REVENUE CATEGORIES \$113,232 - (\$113,232) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 113,232 - (113,232) (100.00%)

**TOTAL AVAILABLE REVENUES \$113,232 - (\$113,232) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 113,232 - (113,232) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 113,232 - (113,232) (100.00%)

**TOTAL SERVICES & SUPPLIES \$113,232 - (\$113,232) (100.00%)**

EXPENDITURES

8000 General Fund 113,232 - (113,232) (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>TOTAL EXPENDITURES</b>   | \$113,232                    | -                        | (\$113,232)             | (100.00%)                          |
| <b>ENDING BALANCE</b>       |                              |                          |                         |                                    |
| 8000 General Fund           | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                            | -                        | \$0                     | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |

**REVENUE CATEGORIES**

**LICENSES AND FEES**

**0205 Business Lic and Fees**

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | (230,598) | (230,598) | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

**REVENUE CATEGORIES**

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | (230,598) | (230,598) | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$230,598)</b> | <b>(\$230,598)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

**AVAILABLE REVENUES**

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | (230,598) | (230,598) | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$230,598)</b> | <b>(\$230,598)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6085 Other Special Payments**

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | (230,598) | (230,598) | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

**SPECIAL PAYMENTS**

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | (230,598) | (230,598) | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

|                               |                    |                    |            |              |
|-------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>(\$230,598)</b> | <b>(\$230,598)</b> | <b>\$0</b> | <b>0.00%</b> |
|-------------------------------|--------------------|--------------------|------------|--------------|

**EXPENDITURES**

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | (230,598) | (230,598) | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

Package Comparison Report - Detail  
 2019-21 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>TOTAL EXPENDITURES</b>   | <b>(\$230,598)</b>           | <b>(\$230,598)</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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 909,551 | 909,551 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

CHARGES FOR SERVICES

0420 Care of State Wards

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 21,746 | 21,746 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,333,438 | 1,333,438 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 909,551   | 909,551   | 0 | 0.00% |
| 3400 Other Funds Ltd   | 21,746    | 21,746    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,333,438 | 1,333,438 | 0 | 0.00% |

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$2,264,735</b> | <b>\$2,264,735</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 909,551   | 909,551   | 0 | 0.00% |
| 3400 Other Funds Ltd   | 21,746    | 21,746    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,333,438 | 1,333,438 | 0 | 0.00% |

| Description                        | Agency Request Budget (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>\$2,264,735</b>           | <b>\$2,264,735</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | 909,551                      | 909,551                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 21,746                       | 21,746                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 1,124,086                    | 1,124,086                | 0                       | 0.00%                              |
| All Funds                          | 2,055,383                    | 2,055,383                | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd             | 209,352                      | 209,352                  | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 909,551                      | 909,551                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 21,746                       | 21,746                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 1,333,438                    | 1,333,438                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$2,264,735</b>           | <b>\$2,264,735</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 909,551                      | 909,551                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 21,746                       | 21,746                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 1,333,438                    | 1,333,438                | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Safety

Cross Reference Number: 10000-060-02-00-00000

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 EXPENDITURES</b>   | <b>\$2,264,735</b>           | <b>\$2,264,735</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  
 2019-21 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 | 95,743 | 95,743 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

CHARGES FOR SERVICES

0420 Care of State Wards

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,289 | 2,289 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 140,362 | 140,362 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 95,743  | 95,743  | 0 | 0.00% |
| 3400 Other Funds Ltd   | 2,289   | 2,289   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 140,362 | 140,362 | 0 | 0.00% |

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$238,394</b> | <b>\$238,394</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 95,743  | 95,743  | 0 | 0.00% |
| 3400 Other Funds Ltd   | 2,289   | 2,289   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 140,362 | 140,362 | 0 | 0.00% |

| Description                        | Agency Request Budget (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>\$238,394</b>             | <b>\$238,394</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | 95,743                       | 95,743                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 2,289                        | 2,289                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 118,325                      | 118,325                  | 0                       | 0.00%                              |
| All Funds                          | 216,357                      | 216,357                  | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd             | 22,037                       | 22,037                   | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 95,743                       | 95,743                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 2,289                        | 2,289                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 140,362                      | 140,362                  | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$238,394</b>             | <b>\$238,394</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 95,743                       | 95,743                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 2,289                        | 2,289                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 140,362                      | 140,362                  | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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 EXPENDITURES</b>   | <b>\$238,394</b>             | <b>\$238,394</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  
 2019-21 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,056,653 2,056,653 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (2,056,653) (2,056,653) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,056,653 2,056,653 0 0.00%

6400 Federal Funds Ltd (2,056,653) (2,056,653) 0 0.00%

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 2,056,653 2,056,653 0 0.00%

6400 Federal Funds Ltd (2,056,653) (2,056,653) 0 0.00%

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

8000 General Fund 7,899 7,899 0 0.00%

| Description                     | Agency Request Budget (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>6035 Dist to Individuals</b> |                              |                          |                         |                                    |
| 8000 General Fund               | 2,048,754                    | 2,048,754                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | (2,056,653)                  | (2,056,653)              | 0                       | 0.00%                              |
| All Funds                       | (7,899)                      | (7,899)                  | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>         |                              |                          |                         |                                    |
| 8000 General Fund               | 2,048,754                    | 2,048,754                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | (2,056,653)                  | (2,056,653)              | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>   | <b>(\$7,899)</b>             | <b>(\$7,899)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>             |                              |                          |                         |                                    |
| 8000 General Fund               | 2,056,653                    | 2,056,653                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | (2,056,653)                  | (2,056,653)              | 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                 |                         |                                    |

**EXPENDITURES**

**CAPITAL OUTLAY**

**5100 Office Furniture and Fixtures**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (7,899) | (7,899) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

**SPECIAL PAYMENTS**

**6030 Dist to Non-Gov Units**

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 549,360   | 549,360   | 0 | 0.00% |
| 3400 Other Funds Ltd   | 3,904,151 | 3,904,151 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,045,067 | 3,045,067 | 0 | 0.00% |
| All Funds              | 7,498,578 | 7,498,578 | 0 | 0.00% |

**6035 Dist to Individuals**

|                        |              |              |   |       |
|------------------------|--------------|--------------|---|-------|
| 8000 General Fund      | (21,773,026) | (21,773,026) | 0 | 0.00% |
| 3400 Other Funds Ltd   | (4,100,675)  | (4,100,675)  | 0 | 0.00% |
| 6400 Federal Funds Ltd | (16,244,479) | (16,244,479) | 0 | 0.00% |
| All Funds              | (42,118,180) | (42,118,180) | 0 | 0.00% |

**6055 Dist to Contract Svc Providers**

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 8000 General Fund      | 13,902,646 | 13,902,646 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 117,271    | 117,271    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 8,838,081  | 8,838,081  | 0 | 0.00% |

| Description                        | Agency Request 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                          | 22,857,998                   | 22,857,998               | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 7,328,919                    | 7,328,919                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 79,253                       | 79,253                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 4,361,331                    | 4,361,331                | 0                       | 0.00%                              |
| All Funds                          | 11,769,503                   | 11,769,503               | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 7,899                        | 7,899                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$7,899</b>               | <b>\$7,899</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | -                            | -                        | 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%                              |
| 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (17,588,998) (17,588,998) 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd (17,588,998) (17,588,998) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$17,588,998) (\$17,588,998) \$0 0.00%**

AVAILABLE REVENUES

6400 Federal Funds Ltd (17,588,998) (17,588,998) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$17,588,998) (\$17,588,998) \$0 0.00%**

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

6400 Federal Funds Ltd (5,452,589) (5,452,589) 0 0.00%

6055 Dist to Contract Svc Providers

6400 Federal Funds Ltd (5,276,700) (5,276,700) 0 0.00%

6085 Other Special Payments

6400 Federal Funds Ltd (6,859,709) (6,859,709) 0 0.00%

SPECIAL PAYMENTS

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd        | (17,588,998)                 | (17,588,998)             | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>(\$17,588,998)</b>        | <b>(\$17,588,998)</b>    | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd        | (17,588,998)                 | (17,588,998)             | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>(\$17,588,998)</b>        | <b>(\$17,588,998)</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>                       |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Safety

Cross Reference Number: 10000-060-02-00-00000  
 Package: December 2018 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 - (7,297,896) (7,297,896) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 8,524,727 8,524,727 100.00%

REVENUE CATEGORIES

8000 General Fund - (7,297,896) (7,297,896) 100.00%

6400 Federal Funds Ltd - 8,524,727 8,524,727 100.00%

TOTAL REVENUE CATEGORIES

- \$1,226,831 \$1,226,831 100.00%

AVAILABLE REVENUES

8000 General Fund - (7,297,896) (7,297,896) 100.00%

6400 Federal Funds Ltd - 8,524,727 8,524,727 100.00%

TOTAL AVAILABLE REVENUES

- \$1,226,831 \$1,226,831 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

6400 Federal Funds Ltd - 3,483,428 3,483,428 100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Safety

Cross Reference Number: 10000-060-02-00-00000  
 Package: December 2018 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>6040 Dist to Local School Districts</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | 168,422                  | 168,422                 | 100.00%                            |
| <b>6055 Dist to Contract Svc Providers</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (7,120,409)              | (7,120,409)             | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | 1,935,839                | 1,935,839               | 100.00%                            |
| All Funds                                  | -                            | (5,184,570)              | (5,184,570)             | 100.00%                            |
| <b>6085 Other Special Payments</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (345,909)                | (345,909)               | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | 3,105,460                | 3,105,460               | 100.00%                            |
| All Funds                                  | -                            | 2,759,551                | 2,759,551               | 100.00%                            |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (7,297,896)              | (7,297,896)             | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | 8,524,727                | 8,524,727               | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b>              | -                            | <b>\$1,226,831</b>       | <b>\$1,226,831</b>      | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (7,297,896)              | (7,297,896)             | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | 8,524,727                | 8,524,727               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>                  | -                            | <b>\$1,226,831</b>       | <b>\$1,226,831</b>      | <b>100.00%</b>                     |
| <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%                              |
| 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 | 17,588,998 | - | (17,588,998) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

**REVENUE CATEGORIES**

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 17,588,998 | - | (17,588,998) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$17,588,998</b> | <b>-</b> | <b>(\$17,588,998)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

**AVAILABLE REVENUES**

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 17,588,998 | - | (17,588,998) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$17,588,998</b> | <b>-</b> | <b>(\$17,588,998)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 5,276,699 | - | (5,276,699) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

**6055 Dist to Contract Svc Providers**

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 5,452,589 | - | (5,452,589) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

**6085 Other Special Payments**

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 6,859,710 | - | (6,859,710) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

**SPECIAL PAYMENTS**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Safety

Cross Reference Number: 10000-060-02-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund             | 17,588,998                   | -                        | (17,588,998)            | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$17,588,998</b>          | <b>-</b>                 | <b>(\$17,588,998)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 17,588,998                   | -                        | (17,588,998)            | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>     | <b>\$17,588,998</b>          | <b>-</b>                 | <b>(\$17,588,998)</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>                       |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000

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 | 2,778,978 | 2,778,978 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,415,854 | 1,415,854 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 2,778,978 | 2,778,978 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,415,854 | 1,415,854 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$4,194,832</b> | <b>\$4,194,832</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 2,778,978 | 2,778,978 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,415,854 | 1,415,854 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$4,194,832</b> | <b>\$4,194,832</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 2,310,078 | 2,310,078 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| Description                        | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                    | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd             | 1,415,854                    | 1,415,854                | 0                       | 0.00%                              |
| All Funds                          | 3,725,932                    | 3,725,932                | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 468,900                      | 468,900                  | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 2,778,978                    | 2,778,978                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 1,415,854                    | 1,415,854                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$4,194,832</b>           | <b>\$4,194,832</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 2,778,978                    | 2,778,978                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 1,415,854                    | 1,415,854                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>          | <b>\$4,194,832</b>           | <b>\$4,194,832</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 | 5,768,414 | 5,768,414 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

CHARGES FOR SERVICES

0420 Care of State Wards

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 937,618 | 937,618 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 5,681,095 | 5,681,095 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 5,768,414 | 5,768,414 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 937,618   | 937,618   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,681,095 | 5,681,095 | 0 | 0.00% |

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$12,387,127</b> | <b>\$12,387,127</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 5,768,414 | 5,768,414 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 937,618   | 937,618   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,681,095 | 5,681,095 | 0 | 0.00% |

| Description                        | Agency Request Budget (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>\$12,387,127</b>          | <b>\$12,387,127</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | 5,352,485                    | 5,352,485                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 923,637                      | 923,637                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 5,338,075                    | 5,338,075                | 0                       | 0.00%                              |
| All Funds                          | 11,614,197                   | 11,614,197               | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 415,929                      | 415,929                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 13,981                       | 13,981                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 343,020                      | 343,020                  | 0                       | 0.00%                              |
| All Funds                          | 772,930                      | 772,930                  | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 5,768,414                    | 5,768,414                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 937,618                      | 937,618                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 5,681,095                    | 5,681,095                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$12,387,127</b>          | <b>\$12,387,127</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           | 5,768,414                    | 5,768,414                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | 937,618                      | 937,618                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | 5,681,095                    | 5,681,095                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$12,387,127</b>          | <b>\$12,387,127</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  
 2019-21 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                      | 255,875                      | 255,875                  | 0                       | 0.00%                              |
| <b>CHARGES FOR SERVICES</b>            |                              |                          |                         |                                    |
| <b>0420 Care of State Wards</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 53,361                       | 53,361                   | 0                       | 0.00%                              |
| <b>OTHER</b>                           |                              |                          |                         |                                    |
| <b>0975 Other Revenues</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | 1,325                        | 1,325                    | 0                       | 0.00%                              |
| <b>FEDERAL FUNDS REVENUE</b>           |                              |                          |                         |                                    |
| <b>0995 Federal Funds</b>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                 | 332,818                      | 332,818                  | 0                       | 0.00%                              |
| <b>REVENUE CATEGORIES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                      | 255,875                      | 255,875                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 54,686                       | 54,686                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 332,818                      | 332,818                  | 0                       | 0.00%                              |
| <b>TOTAL REVENUE CATEGORIES</b>        | <b>\$643,379</b>             | <b>\$643,379</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               | 255,875                      | 255,875                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 54,686                       | 54,686                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 332,818                      | 332,818                  | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$643,379</b>             | <b>\$643,379</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 226,132 | 226,132 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 53,263  | 53,263  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 313,844 | 313,844 | 0 | 0.00% |
| All Funds              | 593,239 | 593,239 | 0 | 0.00% |

**6085 Other Special Payments**

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 29,743 | 29,743 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 1,423  | 1,423  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 18,974 | 18,974 | 0 | 0.00% |
| All Funds              | 50,140 | 50,140 | 0 | 0.00% |

**SPECIAL PAYMENTS**

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 8000 General Fund    | 255,875 | 255,875 | 0 | 0.00% |
| 3400 Other Funds Ltd | 54,686  | 54,686  | 0 | 0.00% |

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd        | 332,818                      | 332,818                  | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$643,379</b>             | <b>\$643,379</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 255,875                      | 255,875                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | 54,686                       | 54,686                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 332,818                      | 332,818                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>\$643,379</b>             | <b>\$643,379</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 | 17,745,689 | 17,745,689 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

**CHARGES FOR SERVICES**

**0420 Care of State Wards**

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 1,414,084 | 1,414,084 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 11,497,061 | 11,497,061 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

**REVENUE CATEGORIES**

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 8000 General Fund      | 17,745,689 | 17,745,689 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 1,414,084  | 1,414,084  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11,497,061 | 11,497,061 | 0 | 0.00% |

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$30,656,834</b> | <b>\$30,656,834</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

**AVAILABLE REVENUES**

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 8000 General Fund      | 17,745,689 | 17,745,689 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 1,414,084  | 1,414,084  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11,497,061 | 11,497,061 | 0 | 0.00% |

| Description                     | Agency Request Budget (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>\$30,656,834</b>          | <b>\$30,656,834</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>             |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>         |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b> |                              |                          |                         |                                    |
| 8000 General Fund               | 17,745,689                   | 17,745,689               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 1,414,084                    | 1,414,084                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 11,497,061                   | 11,497,061               | 0                       | 0.00%                              |
| All Funds                       | 30,656,834                   | 30,656,834               | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>         |                              |                          |                         |                                    |
| 8000 General Fund               | 17,745,689                   | 17,745,689               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 1,414,084                    | 1,414,084                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 11,497,061                   | 11,497,061               | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>   | <b>\$30,656,834</b>          | <b>\$30,656,834</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>             |                              |                          |                         |                                    |
| 8000 General Fund               | 17,745,689                   | 17,745,689               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 1,414,084                    | 1,414,084                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 11,497,061                   | 11,497,061               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>       | <b>\$30,656,834</b>          | <b>\$30,656,834</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>                       |

Package Comparison Report - Detail  
 2019-21 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 | 5,772,829 | 11,305,108 | 5,532,279 | 95.83% |
|-------------------|-----------|------------|-----------|--------|

CHARGES FOR SERVICES

0420 Care of State Wards

|                      |         |           |           |         |
|----------------------|---------|-----------|-----------|---------|
| 3400 Other Funds Ltd | 307,104 | 1,380,911 | 1,073,807 | 349.66% |
|----------------------|---------|-----------|-----------|---------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |            |            |         |
|------------------------|-----------|------------|------------|---------|
| 6400 Federal Funds Ltd | 3,616,873 | 14,037,393 | 10,420,520 | 288.11% |
|------------------------|-----------|------------|------------|---------|

REVENUE CATEGORIES

|                        |           |            |            |         |
|------------------------|-----------|------------|------------|---------|
| 8000 General Fund      | 5,772,829 | 11,305,108 | 5,532,279  | 95.83%  |
| 3400 Other Funds Ltd   | 307,104   | 1,380,911  | 1,073,807  | 349.66% |
| 6400 Federal Funds Ltd | 3,616,873 | 14,037,393 | 10,420,520 | 288.11% |

|                                 |                    |                     |                     |                |
|---------------------------------|--------------------|---------------------|---------------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$9,696,806</b> | <b>\$26,723,412</b> | <b>\$17,026,606</b> | <b>175.59%</b> |
|---------------------------------|--------------------|---------------------|---------------------|----------------|

AVAILABLE REVENUES

|                        |           |            |            |         |
|------------------------|-----------|------------|------------|---------|
| 8000 General Fund      | 5,772,829 | 11,305,108 | 5,532,279  | 95.83%  |
| 3400 Other Funds Ltd   | 307,104   | 1,380,911  | 1,073,807  | 349.66% |
| 6400 Federal Funds Ltd | 3,616,873 | 14,037,393 | 10,420,520 | 288.11% |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| <b>TOTAL AVAILABLE REVENUES</b>    | <b>\$9,696,806</b>           | <b>\$26,723,412</b>      | <b>\$17,026,606</b>     | <b>175.59%</b>                     |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | 5,772,829                    | 8,567,903                | 2,795,074               | 48.42%                             |
| 3400 Other Funds Ltd               | 307,104                      | 1,147,231                | 840,127                 | 273.56%                            |
| 6400 Federal Funds Ltd             | 3,616,873                    | 11,316,586               | 7,699,713               | 212.88%                            |
| All Funds                          | 9,696,806                    | 21,031,720               | 11,334,914              | 116.89%                            |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | -                            | 2,737,205                | 2,737,205               | 100.00%                            |
| 3400 Other Funds Ltd               | -                            | 233,680                  | 233,680                 | 100.00%                            |
| 6400 Federal Funds Ltd             | -                            | 2,720,807                | 2,720,807               | 100.00%                            |
| All Funds                          | -                            | 5,691,692                | 5,691,692               | 100.00%                            |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 5,772,829                    | 11,305,108               | 5,532,279               | 95.83%                             |
| 3400 Other Funds Ltd               | 307,104                      | 1,380,911                | 1,073,807               | 349.66%                            |
| 6400 Federal Funds Ltd             | 3,616,873                    | 14,037,393               | 10,420,520              | 288.11%                            |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$9,696,806</b>           | <b>\$26,723,412</b>      | <b>\$17,026,606</b>     | <b>175.59%</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           | 5,772,829                    | 11,305,108               | 5,532,279               | 95.83%                             |
| 3400 Other Funds Ltd        | 307,104                      | 1,380,911                | 1,073,807               | 349.66%                            |
| 6400 Federal Funds Ltd      | 3,616,873                    | 14,037,393               | 10,420,520              | 288.11%                            |
| <b>TOTAL EXPENDITURES</b>   | <b>\$9,696,806</b>           | <b>\$26,723,412</b>      | <b>\$17,026,606</b>     | <b>175.59%</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  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000

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 2,165,945 6,353,764 4,187,819 193.35%

**CHARGES FOR SERVICES**

**0420 Care of State Wards**

3400 Other Funds Ltd - 74,577 74,577 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (2,165,945) (6,411,273) (4,245,328) (196.00%)

**REVENUE CATEGORIES**

8000 General Fund 2,165,945 6,353,764 4,187,819 193.35%

3400 Other Funds Ltd - 74,577 74,577 100.00%

6400 Federal Funds Ltd (2,165,945) (6,411,273) (4,245,328) (196.00%)

**TOTAL REVENUE CATEGORIES - \$17,068 \$17,068 100.00%**

**AVAILABLE REVENUES**

8000 General Fund 2,165,945 6,353,764 4,187,819 193.35%

3400 Other Funds Ltd - 74,577 74,577 100.00%

6400 Federal Funds Ltd (2,165,945) (6,411,273) (4,245,328) (196.00%)

| Description                               | Agency Request Budget (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>           | -                            | \$17,068                 | \$17,068                | 100.00%                            |
| <b>EXPENDITURES</b>                       |                              |                          |                         |                                    |
| <b>CAPITAL OUTLAY</b>                     |                              |                          |                         |                                    |
| <b>5100 Office Furniture and Fixtures</b> |                              |                          |                         |                                    |
| 8000 General Fund                         | 17,068                       | 17,068                   | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>                   |                              |                          |                         |                                    |
| <b>6025 Dist to Other Gov Unit</b>        |                              |                          |                         |                                    |
| 8000 General Fund                         | -                            | 1,225                    | 1,225                   | 100.00%                            |
| 6400 Federal Funds Ltd                    | -                            | (11,980)                 | (11,980)                | 100.00%                            |
| All Funds                                 | -                            | (10,755)                 | (10,755)                | 100.00%                            |
| <b>6030 Dist to Non-Gov Units</b>         |                              |                          |                         |                                    |
| 8000 General Fund                         | -                            | 5,077                    | 5,077                   | 100.00%                            |
| <b>6035 Dist to Individuals</b>           |                              |                          |                         |                                    |
| 8000 General Fund                         | 2,148,877                    | 4,674,939                | 2,526,062               | 117.55%                            |
| 3400 Other Funds Ltd                      | -                            | 59,662                   | 59,662                  | 100.00%                            |
| 6400 Federal Funds Ltd                    | (2,153,380)                  | (3,059,654)              | (906,274)               | (42.09%)                           |
| All Funds                                 | (4,503)                      | 1,674,947                | 1,679,450               | 37,296.25%                         |
| <b>6085 Other Special Payments</b>        |                              |                          |                         |                                    |
| 8000 General Fund                         | -                            | 1,655,455                | 1,655,455               | 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                 |                         |                                    |
| 3400 Other Funds Ltd                      | -                            | 14,915                   | 14,915                  | 100.00%                            |
| 6400 Federal Funds Ltd                    | (12,565)                     | (3,338,813)              | (3,326,248)             | (26,472.33%)                       |
| All Funds                                 | (12,565)                     | (1,668,443)              | (1,655,878)             | (13,178.50%)                       |
| <b>6581 Spc Pmt to Education, Dept of</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                    | -                            | (826)                    | (826)                   | 100.00%                            |
| <b>SPECIAL PAYMENTS</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                         | 2,148,877                    | 6,336,696                | 4,187,819               | 194.88%                            |
| 3400 Other Funds Ltd                      | -                            | 74,577                   | 74,577                  | 100.00%                            |
| 6400 Federal Funds Ltd                    | (2,165,945)                  | (6,411,273)              | (4,245,328)             | (196.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>             | <b>(\$17,068)</b>            | <b>-</b>                 | <b>\$17,068</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                       |                              |                          |                         |                                    |
| 8000 General Fund                         | 2,165,945                    | 6,353,764                | 4,187,819               | 193.35%                            |
| 3400 Other Funds Ltd                      | -                            | 74,577                   | 74,577                  | 100.00%                            |
| 6400 Federal Funds Ltd                    | (2,165,945)                  | (6,411,273)              | (4,245,328)             | (196.00%)                          |
| <b>TOTAL EXPENDITURES</b>                 | <b>-</b>                     | <b>\$17,068</b>          | <b>\$17,068</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%                              |

| Description                 | Agency Request Budget (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                 |                         |                                    |

**EXPENDITURES**

**CAPITAL OUTLAY**

**5100 Office Furniture and Fixtures**

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (17,068) | (17,068) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

**SPECIAL PAYMENTS**

**6025 Dist to Other Gov Unit**

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 549,952   | 549,952   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 923,499   | 923,499   | 0 | 0.00% |
| All Funds              | 1,473,451 | 1,473,451 | 0 | 0.00% |

**6030 Dist to Non-Gov Units**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 5,049,410 | 5,049,410 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

**6035 Dist to Individuals**

|                        |              |              |   |       |
|------------------------|--------------|--------------|---|-------|
| 8000 General Fund      | (21,224,690) | (21,224,690) | 0 | 0.00% |
| 3400 Other Funds Ltd   | (1,807,300)  | (1,807,300)  | 0 | 0.00% |
| 6400 Federal Funds Ltd | (10,333,879) | (10,333,879) | 0 | 0.00% |
| All Funds              | (33,365,869) | (33,365,869) | 0 | 0.00% |

**6055 Dist to Contract Svc Providers**

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 389,169   | 389,169   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,398,362 | 2,398,362 | 0 | 0.00% |

| Description                        | Agency Request 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                          | 2,787,531                    | 2,787,531                | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 15,253,227                   | 15,253,227               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 1,807,300                    | 1,807,300                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 7,012,018                    | 7,012,018                | 0                       | 0.00%                              |
| All Funds                          | 24,072,545                   | 24,072,545               | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 17,068                       | 17,068                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$17,068</b>              | <b>\$17,068</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | -                            | -                        | 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%                              |
| 3400 Other Funds Ltd               | -                            | -                        | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 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                 |                         |                                    |
| <b>REVENUE CATEGORIES</b>       |                              |                          |                         |                                    |
| <b>FEDERAL FUNDS REVENUE</b>    |                              |                          |                         |                                    |
| <b>0995 Federal Funds</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd          | (3,851,520)                  | (3,851,520)              | 0                       | 0.00%                              |
| <b>REVENUE CATEGORIES</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd          | (3,851,520)                  | (3,851,520)              | 0                       | 0.00%                              |
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$3,851,520)</b>         | <b>(\$3,851,520)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AVAILABLE REVENUES</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd          | (3,851,520)                  | (3,851,520)              | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$3,851,520)</b>         | <b>(\$3,851,520)</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          | (3,851,520)                  | (3,851,520)              | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>         |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd          | (3,851,520)                  | (3,851,520)              | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>   | <b>(\$3,851,520)</b>         | <b>(\$3,851,520)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>             |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd          | (3,851,520)                  | (3,851,520)              | 0                       | 0.00%                              |

| Description                 | Agency Request Budget (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>(\$3,851,520)</b>         | <b>(\$3,851,520)</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 - 4,982,259 4,982,259 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 430,000 430,000 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 9,250,000 9,250,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 4,982,259 4,982,259 100.00%

3400 Other Funds Ltd - 430,000 430,000 100.00%

6400 Federal Funds Ltd - 9,250,000 9,250,000 100.00%

**TOTAL REVENUE CATEGORIES - \$14,662,259 \$14,662,259 100.00%**

AVAILABLE REVENUES

8000 General Fund - 4,982,259 4,982,259 100.00%

3400 Other Funds Ltd - 430,000 430,000 100.00%

6400 Federal Funds Ltd - 9,250,000 9,250,000 100.00%

| 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                 |                         |                                    |
| <b>TOTAL AVAILABLE REVENUES</b>    | -                            | \$14,662,259             | \$14,662,259            | 100.00%                            |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | -                            | 297,259                  | 297,259                 | 100.00%                            |
| 3400 Other Funds Ltd               | -                            | 352,600                  | 352,600                 | 100.00%                            |
| 6400 Federal Funds Ltd             | -                            | 4,232,000                | 4,232,000               | 100.00%                            |
| All Funds                          | -                            | 4,881,859                | 4,881,859               | 100.00%                            |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | -                            | 4,685,000                | 4,685,000               | 100.00%                            |
| 3400 Other Funds Ltd               | -                            | 77,400                   | 77,400                  | 100.00%                            |
| 6400 Federal Funds Ltd             | -                            | 5,018,000                | 5,018,000               | 100.00%                            |
| All Funds                          | -                            | 9,780,400                | 9,780,400               | 100.00%                            |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | -                            | 4,982,259                | 4,982,259               | 100.00%                            |
| 3400 Other Funds Ltd               | -                            | 430,000                  | 430,000                 | 100.00%                            |
| 6400 Federal Funds Ltd             | -                            | 9,250,000                | 9,250,000               | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b>      | -                            | \$14,662,259             | \$14,662,259            | 100.00%                            |

EXPENDITURES

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund           | -                            | 4,982,259                | 4,982,259               | 100.00%                            |
| 3400 Other Funds Ltd        | -                            | 430,000                  | 430,000                 | 100.00%                            |
| 6400 Federal Funds Ltd      | -                            | 9,250,000                | 9,250,000               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>   | -                            | <b>\$14,662,259</b>      | <b>\$14,662,259</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 - (2,699,756) (2,699,756) 100.00%

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd - (962,418) (962,418) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (13,235,890) (13,235,890) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,699,756) (2,699,756) 100.00%

3400 Other Funds Ltd - (962,418) (962,418) 100.00%

6400 Federal Funds Ltd - (13,235,890) (13,235,890) 100.00%

**TOTAL REVENUE CATEGORIES - (\$16,898,064) (\$16,898,064) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (2,699,756) (2,699,756) 100.00%

3400 Other Funds Ltd - (962,418) (962,418) 100.00%

6400 Federal Funds Ltd - (13,235,890) (13,235,890) 100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: December 2018 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>            | -                            | (\$16,898,064)           | (\$16,898,064)          | 100.00%                            |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6025 Dist to Other Gov Unit</b>         |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | -                            | 1,723,588                | 1,723,588               | 100.00%                            |
| <b>6030 Dist to Non-Gov Units</b>          |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (2,554,375)              | (2,554,375)             | 100.00%                            |
| <b>6035 Dist to Individuals</b>            |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (1,961,553)              | (1,961,553)             | 100.00%                            |
| 3400 Other Funds Ltd                       | -                            | (962,418)                | (962,418)               | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (10,122,632)             | (10,122,632)            | 100.00%                            |
| All Funds                                  | -                            | (13,046,603)             | (13,046,603)            | 100.00%                            |
| <b>6055 Dist to Contract Svc Providers</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | -                            | (635,855)                | (635,855)               | 100.00%                            |
| <b>6085 Other Special Payments</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | 1,816,172                | 1,816,172               | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (3,154,263)              | (3,154,263)             | 100.00%                            |
| All Funds                                  | -                            | (1,338,091)              | (1,338,091)             | 100.00%                            |
| <b>6525 Spc Pmt to HECC</b>                |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: December 2018 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                    | -                            | (446,728)                | (446,728)               | 100.00%                            |
| <b>6581 Spc Pmt to Education, Dept of</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                    | -                            | (600,000)                | (600,000)               | 100.00%                            |
| <b>SPECIAL PAYMENTS</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                         | -                            | (2,699,756)              | (2,699,756)             | 100.00%                            |
| 3400 Other Funds Ltd                      | -                            | (962,418)                | (962,418)               | 100.00%                            |
| 6400 Federal Funds Ltd                    | -                            | (13,235,890)             | (13,235,890)            | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b>             | -                            | <b>(\$16,898,064)</b>    | <b>(\$16,898,064)</b>   | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                       |                              |                          |                         |                                    |
| 8000 General Fund                         | -                            | (2,699,756)              | (2,699,756)             | 100.00%                            |
| 3400 Other Funds Ltd                      | -                            | (962,418)                | (962,418)               | 100.00%                            |
| 6400 Federal Funds Ltd                    | -                            | (13,235,890)             | (13,235,890)            | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>                 | -                            | <b>(\$16,898,064)</b>    | <b>(\$16,898,064)</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  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: NURSING ASSMENTS REUNFCATION & IN-HOME VISITS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 137

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 414,206 | - | (414,206) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 672,094 | - | (672,094) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 414,206 | - | (414,206) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 672,094 | - | (672,094) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,086,300</b> | - | <b>(\$1,086,300)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

AVAILABLE REVENUES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 414,206 | - | (414,206) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 672,094 | - | (672,094) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,086,300</b> | - | <b>(\$1,086,300)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 244,382 | - | (244,382) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

Package Comparison Report - Detail  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: NURSING ASSMENTS REUNFCATION & IN-HOME VISITS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 137

| Description                        | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                    | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd             | 349,489                      | -                        | (349,489)               | (100.00%)                          |
| All Funds                          | 593,871                      | -                        | (593,871)               | (100.00%)                          |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 169,824                      | -                        | (169,824)               | (100.00%)                          |
| 6400 Federal Funds Ltd             | 322,605                      | -                        | (322,605)               | (100.00%)                          |
| All Funds                          | 492,429                      | -                        | (492,429)               | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 414,206                      | -                        | (414,206)               | (100.00%)                          |
| 6400 Federal Funds Ltd             | 672,094                      | -                        | (672,094)               | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$1,086,300</b>           | <b>-</b>                 | <b>(\$1,086,300)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 414,206                      | -                        | (414,206)               | (100.00%)                          |
| 6400 Federal Funds Ltd             | 672,094                      | -                        | (672,094)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>          | <b>\$1,086,300</b>           | <b>-</b>                 | <b>(\$1,086,300)</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  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: CONTINUING EDUCATION FOR CAREGIVER TRNG  
 Pkg Group: POL Pkg Type: POL Pkg Number: 139

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 78,100 | 78,100 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 63,900 | 63,900 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

REVENUE CATEGORIES

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 78,100 | 78,100 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 63,900 | 63,900 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$142,000</b> | <b>\$142,000</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 78,100 | 78,100 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 63,900 | 63,900 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$142,000</b> | <b>\$142,000</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 78,100 | 78,100 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

Package Comparison Report - Detail  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: CONTINUING EDUCATION FOR CAREGIVER TRNG  
 Pkg Group: POL Pkg Type: POL Pkg Number: 139

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd        | 63,900                       | 63,900                   | 0                       | 0.00%                              |
| All Funds                     | 142,000                      | 142,000                  | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 78,100                       | 78,100                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 63,900                       | 63,900                   | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$142,000</b>             | <b>\$142,000</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 78,100                       | 78,100                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 63,900                       | 63,900                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>\$142,000</b>             | <b>\$142,000</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  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: INDEPENDENT LIVING PROGRM SERVICE ENHANCEMENT  
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 8,082,513 | 8,082,513 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

**REVENUE CATEGORIES**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 8,082,513 | 8,082,513 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$8,082,513</b> | <b>\$8,082,513</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 8,082,513 | 8,082,513 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$8,082,513</b> | <b>\$8,082,513</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 5,415,284 | 5,415,284 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

**6055 Dist to Contract Svc Providers**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,454,852 | 1,454,852 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

**6085 Other Special Payments**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,212,377 | 1,212,377 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

**SPECIAL PAYMENTS**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT  
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund             | 8,082,513                    | 8,082,513                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$8,082,513</b>           | <b>\$8,082,513</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 8,082,513                    | 8,082,513                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>\$8,082,513</b>           | <b>\$8,082,513</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  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 3,851,520 - (3,851,520) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 3,851,520 - (3,851,520) (100.00%)

**TOTAL REVENUE CATEGORIES \$3,851,520 - (\$3,851,520) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 3,851,520 - (3,851,520) (100.00%)

**TOTAL AVAILABLE REVENUES \$3,851,520 - (\$3,851,520) (100.00%)**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund 3,851,520 - (3,851,520) (100.00%)

**SPECIAL PAYMENTS**

8000 General Fund 3,851,520 - (3,851,520) (100.00%)

**TOTAL SPECIAL PAYMENTS \$3,851,520 - (\$3,851,520) (100.00%)**

**EXPENDITURES**

8000 General Fund 3,851,520 - (3,851,520) (100.00%)

Package Comparison Report - Detail  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description                 | Agency Request Budget (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>\$3,851,520</b>           | <b>-</b>                 | <b>(\$3,851,520)</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>                       |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 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 - (1) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 1 - (1) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 1 - (1) (100.00%)

6400 Federal Funds Ltd 1 - (1) (100.00%)

**TOTAL REVENUE CATEGORIES \$2 - (\$2) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 1 - (1) (100.00%)

6400 Federal Funds Ltd 1 - (1) (100.00%)

**TOTAL AVAILABLE REVENUES \$2 - (\$2) (100.00%)**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund 1 - (1) (100.00%)

| Description                   | Agency Request Budget (V-01) | Governor'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                            | -                        | (1)                     | (100.00%)                          |
| All Funds                     | 2                            | -                        | (2)                     | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 1                            | -                        | (1)                     | (100.00%)                          |
| 6400 Federal Funds Ltd        | 1                            | -                        | (1)                     | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$2</b>                   | <b>-</b>                 | <b>(\$2)</b>            | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 1                            | -                        | (1)                     | (100.00%)                          |
| 6400 Federal Funds Ltd        | 1                            | -                        | (1)                     | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>     | <b>\$2</b>                   | <b>-</b>                 | <b>(\$2)</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  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: LIFE PROGRAM STATEWIDE EXPANSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 75,082,344 | - | (75,082,344) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

REVENUE CATEGORIES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 75,082,344 | - | (75,082,344) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$75,082,344</b> | <b>-</b> | <b>(\$75,082,344)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

AVAILABLE REVENUES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 75,082,344 | - | (75,082,344) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$75,082,344</b> | <b>-</b> | <b>(\$75,082,344)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 75,082,344 | - | (75,082,344) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

SPECIAL PAYMENTS

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 75,082,344 | - | (75,082,344) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                               |                     |          |                       |                  |
|-------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$75,082,344</b> | <b>-</b> | <b>(\$75,082,344)</b> | <b>(100.00%)</b> |
|-------------------------------|---------------------|----------|-----------------------|------------------|

EXPENDITURES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 75,082,344 | - | (75,082,344) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

Package Comparison Report - Detail  
 2019-21 Biennium  
 Well Being

Cross Reference Number: 10000-060-03-00-00000  
 Package: LIFE PROGRAM STATEWIDE EXPANSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

| Description                 | Agency Request Budget (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>   | \$75,082,344                 | -                        | (\$75,082,344)          | (100.00%)                          |
| <b>ENDING BALANCE</b>       |                              |                          |                         |                                    |
| 8000 General Fund           | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                            | -                        | \$0                     | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Permanency

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

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 109,242 109,242 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 130,366 130,366 0 0.00%

REVENUE CATEGORIES

8000 General Fund 109,242 109,242 0 0.00%

6400 Federal Funds Ltd 130,366 130,366 0 0.00%

**TOTAL REVENUE CATEGORIES \$239,608 \$239,608 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 109,242 109,242 0 0.00%

6400 Federal Funds Ltd 130,366 130,366 0 0.00%

**TOTAL AVAILABLE REVENUES \$239,608 \$239,608 \$0 0.00%**

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 109,242 109,242 0 0.00%

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd        | 130,366                      | 130,366                  | 0                       | 0.00%                              |
| All Funds                     | 239,608                      | 239,608                  | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 109,242                      | 109,242                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 130,366                      | 130,366                  | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$239,608</b>             | <b>\$239,608</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  
 2019-21 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 | 2,974,012 | 2,974,012 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

CHARGES FOR SERVICES

0420 Care of State Wards

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 165,627 | 165,627 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 3,282,005 | 3,282,005 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 2,974,012 | 2,974,012 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 165,627   | 165,627   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,282,005 | 3,282,005 | 0 | 0.00% |

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$6,421,644</b> | <b>\$6,421,644</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 2,974,012 | 2,974,012 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 165,627   | 165,627   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,282,005 | 3,282,005 | 0 | 0.00% |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| <b>TOTAL AVAILABLE REVENUES</b>    | <b>\$6,421,644</b>           | <b>\$6,421,644</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | 2,861,756                    | 2,861,756                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 40,777                       | 40,777                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 3,138,790                    | 3,138,790                | 0                       | 0.00%                              |
| All Funds                          | 6,041,323                    | 6,041,323                | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 112,256                      | 112,256                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 124,850                      | 124,850                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 143,215                      | 143,215                  | 0                       | 0.00%                              |
| All Funds                          | 380,321                      | 380,321                  | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 2,974,012                    | 2,974,012                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 165,627                      | 165,627                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 3,282,005                    | 3,282,005                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$6,421,644</b>           | <b>\$6,421,644</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>                       |

Package Comparison Report - Detail  
 2019-21 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 11,820 11,820 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 13,141 13,141 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 15,092 15,092 0 0.00%

REVENUE CATEGORIES

8000 General Fund 11,820 11,820 0 0.00%

3400 Other Funds Ltd 13,141 13,141 0 0.00%

6400 Federal Funds Ltd 15,092 15,092 0 0.00%

**TOTAL REVENUE CATEGORIES \$40,053 \$40,053 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 11,820 11,820 0 0.00%

3400 Other Funds Ltd 13,141 13,141 0 0.00%

6400 Federal Funds Ltd 15,092 15,092 0 0.00%

Package Comparison Report - Detail  
 2019-21 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>\$40,053</b>              | <b>\$40,053</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | 3                            | 3                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 16                           | 16                       | 0                       | 0.00%                              |
| All Funds                          | 19                           | 19                       | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 11,817                       | 11,817                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 13,141                       | 13,141                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 15,076                       | 15,076                   | 0                       | 0.00%                              |
| All Funds                          | 40,034                       | 40,034                   | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 11,820                       | 11,820                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 13,141                       | 13,141                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 15,092                       | 15,092                   | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$40,053</b>              | <b>\$40,053</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>              |                              |                          |                         |                                    |
| 8000 General Fund                  | -                            | -                        | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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  
 2019-21 Biennium  
 Permanency

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

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 289,783 | 289,783 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

CHARGES FOR SERVICES

0420 Care of State Wards

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 53,603 | 53,603 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 777,565 | 777,565 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 289,783 | 289,783 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 53,603  | 53,603  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 777,565 | 777,565 | 0 | 0.00% |

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,120,951</b> | <b>\$1,120,951</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 289,783 | 289,783 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 53,603  | 53,603  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 777,565 | 777,565 | 0 | 0.00% |

| Description                     | Agency Request Budget (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>\$1,120,951</b>           | <b>\$1,120,951</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>             |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>         |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b> |                              |                          |                         |                                    |
| 8000 General Fund               | 289,783                      | 289,783                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 53,603                       | 53,603                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 777,565                      | 777,565                  | 0                       | 0.00%                              |
| All Funds                       | 1,120,951                    | 1,120,951                | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>         |                              |                          |                         |                                    |
| 8000 General Fund               | 289,783                      | 289,783                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 53,603                       | 53,603                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 777,565                      | 777,565                  | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>   | <b>\$1,120,951</b>           | <b>\$1,120,951</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  
 2019-21 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 (696,577) 3,520,393 4,216,970 605.38%

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd 120,433 33,558 (86,875) (72.14%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 447,422 3,706,734 3,259,312 728.46%

REVENUE CATEGORIES

8000 General Fund (696,577) 3,520,393 4,216,970 605.38%  
 3400 Other Funds Ltd 120,433 33,558 (86,875) (72.14%)  
 6400 Federal Funds Ltd 447,422 3,706,734 3,259,312 728.46%

**TOTAL REVENUE CATEGORIES (\$128,722) \$7,260,685 \$7,389,407 5,740.59%**

AVAILABLE REVENUES

8000 General Fund (696,577) 3,520,393 4,216,970 605.38%  
 3400 Other Funds Ltd 120,433 33,558 (86,875) (72.14%)  
 6400 Federal Funds Ltd 447,422 3,706,734 3,259,312 728.46%

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| <b>TOTAL AVAILABLE REVENUES</b>    | <b>(\$128,722)</b>           | <b>\$7,260,685</b>       | <b>\$7,389,407</b>      | <b>5,740.59%</b>                   |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | (696,577)                    | 218,397                  | 914,974                 | 131.35%                            |
| 3400 Other Funds Ltd               | 120,433                      | 24,027                   | (96,406)                | (80.05%)                           |
| 6400 Federal Funds Ltd             | 447,422                      | 433,893                  | (13,529)                | (3.02%)                            |
| All Funds                          | (128,722)                    | 676,317                  | 805,039                 | 625.41%                            |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | -                            | 3,301,996                | 3,301,996               | 100.00%                            |
| 3400 Other Funds Ltd               | -                            | 9,531                    | 9,531                   | 100.00%                            |
| 6400 Federal Funds Ltd             | -                            | 3,272,841                | 3,272,841               | 100.00%                            |
| All Funds                          | -                            | 6,584,368                | 6,584,368               | 100.00%                            |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | (696,577)                    | 3,520,393                | 4,216,970               | 605.38%                            |
| 3400 Other Funds Ltd               | 120,433                      | 33,558                   | (86,875)                | (72.14%)                           |
| 6400 Federal Funds Ltd             | 447,422                      | 3,706,734                | 3,259,312               | 728.46%                            |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>(\$128,722)</b>           | <b>\$7,260,685</b>       | <b>\$7,389,407</b>      | <b>5,740.59%</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>                       |

Package Comparison Report - Detail  
 2019-21 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 1,349,579 429,720 (919,859) (68.16%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,349,579) (429,720) 919,859 68.16%

REVENUE CATEGORIES

8000 General Fund 1,349,579 429,720 (919,859) (68.16%)

6400 Federal Funds Ltd (1,349,579) (429,720) 919,859 68.16%

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,349,579 429,720 (919,859) (68.16%)

6400 Federal Funds Ltd (1,349,579) (429,720) 919,859 68.16%

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 1,271,510 95,564 (1,175,946) (92.48%)

| Description                        | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                    | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd             | (1,271,510)                  | (95,564)                 | 1,175,946               | 92.48%                             |
| All Funds                          | -                            | -                        | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 78,069                       | 334,156                  | 256,087                 | 328.03%                            |
| 6400 Federal Funds Ltd             | (78,069)                     | (334,156)                | (256,087)               | (328.03%)                          |
| All Funds                          | -                            | -                        | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 1,349,579                    | 429,720                  | (919,859)               | (68.16%)                           |
| 6400 Federal Funds Ltd             | (1,349,579)                  | (429,720)                | 919,859                 | 68.16%                             |
| <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  
 2019-21 Biennium  
 Permanency

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

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                 |                         |                                    |

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

|                        |               |               |   |       |
|------------------------|---------------|---------------|---|-------|
| 8000 General Fund      | (68,908,738)  | (68,908,738)  | 0 | 0.00% |
| 3400 Other Funds Ltd   | (195,810)     | (195,810)     | 0 | 0.00% |
| 6400 Federal Funds Ltd | (66,347,186)  | (66,347,186)  | 0 | 0.00% |
| All Funds              | (135,451,734) | (135,451,734) | 0 | 0.00% |

**6085 Other Special Payments**

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 8000 General Fund      | 68,908,738  | 68,908,738  | 0 | 0.00% |
| 3400 Other Funds Ltd   | 195,810     | 195,810     | 0 | 0.00% |
| 6400 Federal Funds Ltd | 66,347,186  | 66,347,186  | 0 | 0.00% |
| All Funds              | 135,451,734 | 135,451,734 | 0 | 0.00% |

**SPECIAL PAYMENTS**

|                        |   |   |   |       |
|------------------------|---|---|---|-------|
| 8000 General Fund      | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd   | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |

|                               |   |   |            |              |
|-------------------------------|---|---|------------|--------------|
| <b>TOTAL SPECIAL PAYMENTS</b> | - | - | <b>\$0</b> | <b>0.00%</b> |
|-------------------------------|---|---|------------|--------------|

**ENDING BALANCE**

|                   |   |   |   |       |
|-------------------|---|---|---|-------|
| 8000 General Fund | - | - | 0 | 0.00% |
|-------------------|---|---|---|-------|

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd        | -                            | -                        | 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  
 2019-21 Biennium  
 Permanency

Cross Reference Number: 10000-060-04-00-00000  
 Package: December 2018 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 - 76,882 76,882 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (246,467) (246,467) 100.00%

REVENUE CATEGORIES

8000 General Fund - 76,882 76,882 100.00%

6400 Federal Funds Ltd - (246,467) (246,467) 100.00%

**TOTAL REVENUE CATEGORIES - (\$169,585) (\$169,585) 100.00%**

AVAILABLE REVENUES

8000 General Fund - 76,882 76,882 100.00%

6400 Federal Funds Ltd - (246,467) (246,467) 100.00%

**TOTAL AVAILABLE REVENUES - (\$169,585) (\$169,585) 100.00%**

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund - 76,882 76,882 100.00%

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd        | -                            | (246,467)                | (246,467)               | 100.00%                            |
| All Funds                     | -                            | (169,585)                | (169,585)               | 100.00%                            |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | -                            | 76,882                   | 76,882                  | 100.00%                            |
| 6400 Federal Funds Ltd        | -                            | (246,467)                | (246,467)               | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b> | -                            | <b>(\$169,585)</b>       | <b>(\$169,585)</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 | 6,437,204 | 6,437,204 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

OTHER

0975 Other Revenues

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 62,980 | 62,980 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 5,109,377 | 5,109,377 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 6,437,204 | 6,437,204 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 62,980    | 62,980    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,109,377 | 5,109,377 | 0 | 0.00% |

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$11,609,561</b> | <b>\$11,609,561</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 6,437,204 | 6,437,204 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 62,980    | 62,980    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,109,377 | 5,109,377 | 0 | 0.00% |

| Description                        | Agency Request Budget (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>\$11,609,561</b>          | <b>\$11,609,561</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                  | 18,911                       | 18,911                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 14,918                       | 14,918                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 18,899                       | 18,899                   | 0                       | 0.00%                              |
| All Funds                          | 52,728                       | 52,728                   | 0                       | 0.00%                              |
| <b>3170 Overtime Payments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                  | 35,271                       | 35,271                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 23                           | 23                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 53,391                       | 53,391                   | 0                       | 0.00%                              |
| All Funds                          | 88,685                       | 88,685                   | 0                       | 0.00%                              |
| <b>3180 Shift Differential</b>     |                              |                          |                         |                                    |
| 8000 General Fund                  | 1,852                        | 1,852                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 27                           | 27                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 294                          | 294                      | 0                       | 0.00%                              |
| All Funds                          | 2,173                        | 2,173                    | 0                       | 0.00%                              |

| Description                              | Agency Request Budget (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                        | 7,944                        | 7,944                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 30                           | 30                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 25,001                       | 25,001                   | 0                       | 0.00%                              |
| All Funds                                | 32,975                       | 32,975                   | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 63,978                       | 63,978                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 14,998                       | 14,998                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 97,585                       | 97,585                   | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$176,561</b>             | <b>\$176,561</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 7,649                        | 7,647                    | (2)                     | (0.03%)                            |
| 3400 Other Funds Ltd                     | 13                           | 13                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 13,352                       | 13,352                   | 0                       | 0.00%                              |
| All Funds                                | 21,014                       | 21,012                   | (2)                     | (0.01%)                            |
| <b>3221 Pension Obligation Bond</b>      |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,053,607                    | 1,053,607                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 2,197                        | 2,197                    | 0                       | 0.00%                              |

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                | 301,567                      | 301,567                  | 0                       | 0.00%                              |
| All Funds                             | 1,357,371                    | 1,357,371                | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>     |                              |                          |                         |                                    |
| 8000 General Fund                     | 4,896                        | 4,895                    | (1)                     | (0.02%)                            |
| 3400 Other Funds Ltd                  | 1,147                        | 1,147                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 7,465                        | 7,465                    | 0                       | 0.00%                              |
| All Funds                             | 13,508                       | 13,507                   | (1)                     | (0.01%)                            |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | 1,066,152                    | 1,066,149                | (3)                     | (0.00%)                            |
| 3400 Other Funds Ltd                  | 3,357                        | 3,357                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 322,384                      | 322,384                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$1,391,893</b>           | <b>\$1,391,890</b>       | <b>(\$3)</b>            | <b>(0.00%)</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>           |                              |                          |                         |                                    |
| 8000 General Fund                     | 5,307,074                    | 5,307,074                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                  | 44,625                       | 44,625                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 4,689,408                    | 4,689,408                | 0                       | 0.00%                              |
| All Funds                             | 10,041,107                   | 10,041,107               | 0                       | 0.00%                              |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 8000 General Fund                    | -                            | 3                        | 3                       | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 5,307,074                    | 5,307,077                | 3                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 44,625                       | 44,625                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 4,689,408                    | 4,689,408                | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>\$10,041,107</b>          | <b>\$10,041,110</b>      | <b>\$3</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | 6,437,204                    | 6,437,204                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 62,980                       | 62,980                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 5,109,377                    | 5,109,377                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$11,609,561</b>          | <b>\$11,609,561</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 6,437,204                    | 6,437,204                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 62,980                       | 62,980                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 5,109,377                    | 5,109,377                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$11,609,561</b>          | <b>\$11,609,561</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 | 3,155,079 | 3,155,079 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,033,538 | 1,033,538 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,155,079 | 3,155,079 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,033,538 | 1,033,538 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$4,188,617</b> | <b>\$4,188,617</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,155,079 | 3,155,079 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,033,538 | 1,033,538 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$4,188,617</b> | <b>\$4,188,617</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

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                        | 164,827                      | 164,827                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 119,360                      | 119,360                  | 0                       | 0.00%                              |
| All Funds                                | 284,187                      | 284,187                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 164,827                      | 164,827                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 119,360                      | 119,360                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$284,187</b>             | <b>\$284,187</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 100                          | 100                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 60                           | 60                       | 0                       | 0.00%                              |
| All Funds                                | 160                          | 160                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 27,971                       | 27,971                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 20,254                       | 20,254                   | 0                       | 0.00%                              |
| All Funds                                | 48,225                       | 48,225                   | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 12,607                       | 12,607                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 9,137                        | 9,137                    | 0                       | 0.00%                              |

| Description                             | Agency Request 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                               | 21,744                       | 21,744                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 80                           | 80                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 60                           | 60                       | 0                       | 0.00%                              |
| All Funds                               | 140                          | 140                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 51,020                       | 51,020                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 36,940                       | 36,940                   | 0                       | 0.00%                              |
| All Funds                               | 87,960                       | 87,960                   | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 91,778                       | 91,778                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 66,451                       | 66,451                   | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$158,229</b>             | <b>\$158,229</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 256,605                      | 256,605                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 185,811                      | 185,811                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$442,416</b>             | <b>\$442,416</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                 | 338,186                      | 338,186                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 95,598                       | 95,598                   | 0                       | 0.00%                              |
| All Funds                         | 433,784                      | 433,784                  | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 97,534                       | 97,534                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 29,920                       | 29,920                   | 0                       | 0.00%                              |
| All Funds                         | 127,454                      | 127,454                  | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 559,129                      | 559,129                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 157,793                      | 157,793                  | 0                       | 0.00%                              |
| All Funds                         | 716,922                      | 716,922                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 105,471                      | 105,471                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 25,002                       | 25,002                   | 0                       | 0.00%                              |
| All Funds                         | 130,473                      | 130,473                  | 0                       | 0.00%                              |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 108,062                      | 108,062                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 57,572                       | 57,572                   | 0                       | 0.00%                              |
| All Funds                         | 165,634                      | 165,634                  | 0                       | 0.00%                              |

| Description                             | Agency Request Budget (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                       | 1,597,969                    | 1,597,969                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 451,509                      | 451,509                  | 0                       | 0.00%                              |
| All Funds                               | 2,049,478                    | 2,049,478                | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 50,939                       | 50,939                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 14,235                       | 14,235                   | 0                       | 0.00%                              |
| All Funds                               | 65,174                       | 65,174                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 41,184                       | 41,184                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 16,098                       | 16,098                   | 0                       | 0.00%                              |
| All Funds                               | 57,282                       | 57,282                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,898,474                    | 2,898,474                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 847,727                      | 847,727                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$3,746,201</b>           | <b>\$3,746,201</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,155,079                    | 3,155,079                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,033,538                    | 1,033,538                | 0                       | 0.00%                              |

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL EXPENDITURES</b>        | <b>\$4,188,617</b>           | <b>\$4,188,617</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     | 20                           | 20                       | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 2.60                         | 2.60                     | 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 | (38,434) | (38,434) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (140,082) | (140,082) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (38,434) | (38,434) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (140,082) | (140,082) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$178,516)</b> | <b>(\$178,516)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (38,434) | (38,434) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (140,082) | (140,082) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$178,516)</b> | <b>(\$178,516)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                        |          |          |   |       |
|------------------------|----------|----------|---|-------|
| 6400 Federal Funds Ltd | (19,884) | (19,884) | 0 | 0.00% |
|------------------------|----------|----------|---|-------|

| Description                                | Agency Request Budget (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>              |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (53,970)                     | (53,970)                 | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (32,864)                     | (32,864)                 | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (13,904)                     | (13,904)                 | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>          |                              |                          |                         |                                    |
| 8000 General Fund                          | (38,434)                     | (38,434)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (16,472)                     | (16,472)                 | 0                       | 0.00%                              |
| All Funds                                  | (54,906)                     | (54,906)                 | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (2,988)                      | (2,988)                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | (38,434)                     | (38,434)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (140,082)                    | (140,082)                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>(\$178,516)</b>           | <b>(\$178,516)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | (38,434)                     | (38,434)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | (140,082)                    | (140,082)                | 0                       | 0.00%                              |

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL EXPENDITURES</b>   | <b>(\$178,516)</b>           | <b>(\$178,516)</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 4,431,353 4,431,353 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 30,153 30,153 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 6,297,906 6,297,906 0 0.00%

REVENUE CATEGORIES

8000 General Fund 4,431,353 4,431,353 0 0.00%

3400 Other Funds Ltd 30,153 30,153 0 0.00%

6400 Federal Funds Ltd 6,297,906 6,297,906 0 0.00%

**TOTAL REVENUE CATEGORIES \$10,759,412 \$10,759,412 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 4,431,353 4,431,353 0 0.00%

3400 Other Funds Ltd 30,153 30,153 0 0.00%

6400 Federal Funds Ltd 6,297,906 6,297,906 0 0.00%

| Description                     | Agency Request Budget (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>\$10,759,412</b>          | <b>\$10,759,412</b>      | <b>\$0</b>              | <b>0.00%</b>                       |

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 71,011 | 71,011 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 2,323  | 2,323  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,093  | 5,093  | 0 | 0.00% |
| All Funds              | 78,427 | 78,427 | 0 | 0.00% |

**4125 Out of State Travel**

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 8000 General Fund      | 1,467 | 1,467 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 11    | 11    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,190 | 3,190 | 0 | 0.00% |
| All Funds              | 4,668 | 4,668 | 0 | 0.00% |

**4150 Employee Training**

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 278,541 | 278,541 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 1,157   | 1,157   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 96,030  | 96,030  | 0 | 0.00% |
| All Funds              | 375,728 | 375,728 | 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                      | 66,383                       | 66,383                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 3,736                        | 3,736                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 64,713                       | 64,713                   | 0                       | 0.00%                              |
| All Funds                              | 134,832                      | 134,832                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 20,823                       | 20,823                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 2,238                        | 2,238                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 129,557                      | 129,557                  | 0                       | 0.00%                              |
| All Funds                              | 152,618                      | 152,618                  | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 25,125                       | 25,125                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 2,110                        | 2,110                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 8,694                        | 8,694                    | 0                       | 0.00%                              |
| All Funds                              | 35,929                       | 35,929                   | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 8,272                        | 8,272                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 3,440                        | 3,440                    | 0                       | 0.00%                              |
| All Funds                              | 11,712                       | 11,712                   | 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                            | 212,816                      | 212,816                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 4,186                        | 4,186                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 203,429                      | 203,429                  | 0                       | 0.00%                              |
| All Funds                                    | 420,431                      | 420,431                  | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>         |                              |                          |                         |                                    |
| 8000 General Fund                            | 66                           | 66                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 1,835                        | 1,835                    | 0                       | 0.00%                              |
| All Funds                                    | 1,901                        | 1,901                    | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                            | 3,614,960                    | 3,614,960                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 320                          | 320                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 5,581,237                    | 5,581,237                | 0                       | 0.00%                              |
| All Funds                                    | 9,196,517                    | 9,196,517                | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | 503                          | 503                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 1,049                        | 1,049                    | 0                       | 0.00%                              |
| All Funds                                    | 1,552                        | 1,552                    | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | 17,991                       | 17,991                   | 0                       | 0.00%                              |

| Description                             | Agency Request 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                           | 16                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 19,909                       | 19,909                   | 0                       | 0.00%                              |
| All Funds                               | 37,916                       | 37,916                   | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 37,806                       | 37,806                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 6,255                        | 6,255                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 56,421                       | 56,421                   | 0                       | 0.00%                              |
| All Funds                               | 100,482                      | 100,482                  | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | 499                          | 499                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 3                            | 3                        | 0                       | 0.00%                              |
| All Funds                               | 502                          | 502                      | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 615                          | 615                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 902                          | 902                      | 0                       | 0.00%                              |
| All Funds                               | 1,517                        | 1,517                    | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | 10                           | 10                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 22                           | 22                       | 0                       | 0.00%                              |

| Description                                      | Agency Request 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                           | 32                       | 0                       | 0.00%                              |
| <b>4525 Medical Services and Supplies</b>        |                              |                          |                         |                                    |
| 8000 General Fund                                | 235                          | 235                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 491                          | 491                      | 0                       | 0.00%                              |
| All Funds  | 726                          | 726                      | 0                       | 0.00%                              |
| <b>4550 Other Care of Residents and Patients</b> |                              |                          |                         |                                    |
| 8000 General Fund                                | 510                          | 510                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 1,063                        | 1,063                    | 0                       | 0.00%                              |
| All Funds  | 1,573                        | 1,573                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b>       |                              |                          |                         |                                    |
| 8000 General Fund                                | 7,757                        | 7,757                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                             | 3,543                        | 3,543                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 21,242                       | 21,242                   | 0                       | 0.00%                              |
| All Funds  | 32,542                       | 32,542                   | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>          |                              |                          |                         |                                    |
| 8000 General Fund                                | 2,702                        | 2,702                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                             | 10                           | 10                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 39,920                       | 39,920                   | 0                       | 0.00%                              |
| All Funds  | 42,632                       | 42,632                   | 0                       | 0.00%                              |

| Description                               | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>4700 Expendable Prop 250 - 5000</b>    |                              |                          |                         |                                    |
| 8000 General Fund                         | 27,949                       | 27,949                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | 3,904                        | 3,904                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 40,835                       | 40,835                   | 0                       | 0.00%                              |
| All Funds                                 | 72,688                       | 72,688                   | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>        |                              |                          |                         |                                    |
| 8000 General Fund                         | 18,338                       | 18,338                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | 10                           | 10                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 11,289                       | 11,289                   | 0                       | 0.00%                              |
| All Funds                                 | 29,637                       | 29,637                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                         | 4,414,379                    | 4,414,379                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                      | 29,819                       | 29,819                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 6,290,364                    | 6,290,364                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>      | <b>\$10,734,562</b>          | <b>\$10,734,562</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>CAPITAL OUTLAY</b>                     |                              |                          |                         |                                    |
| <b>5100 Office Furniture and Fixtures</b> |                              |                          |                         |                                    |
| 8000 General Fund                         | 663                          | 663                      | 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             | 627                          | 627                      | 0                       | 0.00%                              |
| All Funds                          | 1,299                        | 1,299                    | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | 175                          | 175                      | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 16,136                       | 16,136                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 325                          | 325                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 6,915                        | 6,915                    | 0                       | 0.00%                              |
| All Funds                          | 23,376                       | 23,376                   | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 16,311                       | 16,311                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 325                          | 325                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 6,915                        | 6,915                    | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$23,551</b>              | <b>\$23,551</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 4,431,353                    | 4,431,353                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 30,153                       | 30,153                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 6,297,906                    | 6,297,906                | 0                       | 0.00%                              |

| Description                 | Agency Request Budget (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>\$10,759,412</b>          | <b>\$10,759,412</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 | 37,022,452 | 37,022,452 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 8,587,364 | 8,587,364 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 37,022,452 | 37,022,452 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 8,587,364 | 8,587,364 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$45,609,816</b> | <b>\$45,609,816</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 37,022,452 | 37,022,452 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 8,587,364 | 8,587,364 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$45,609,816</b> | <b>\$45,609,816</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

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                        | 17,593,234                   | 390,912                  | (17,202,322)            | (97.78%)                           |
| 6400 Federal Funds Ltd                   | 4,089,230                    | -                        | (4,089,230)             | (100.00%)                          |
| All Funds                                | 21,682,464                   | 390,912                  | (21,291,552)            | (98.20%)                           |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 17,593,234                   | 390,912                  | (17,202,322)            | (97.78%)                           |
| 6400 Federal Funds Ltd                   | 4,089,230                    | -                        | (4,089,230)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$21,682,464</b>          | <b>\$390,912</b>         | <b>(\$21,291,552)</b>   | <b>(98.20%)</b>                    |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 11,328                       | 244                      | (11,084)                | (97.85%)                           |
| 6400 Federal Funds Ltd                   | 2,580                        | -                        | (2,580)                 | (100.00%)                          |
| All Funds                                | 13,908                       | 244                      | (13,664)                | (98.25%)                           |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,985,603                    | 66,339                   | (2,919,264)             | (97.78%)                           |
| 6400 Federal Funds Ltd                   | 693,864                      | -                        | (693,864)               | (100.00%)                          |
| All Funds                                | 3,679,467                    | 66,339                   | (3,613,128)             | (98.20%)                           |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,345,816                    | 29,905                   | (1,315,911)             | (97.78%)                           |
| 6400 Federal Funds Ltd                   | 312,835                      | -                        | (312,835)               | (100.00%)                          |

| Description                             | Agency Request 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                               | 1,658,651                    | 29,905                   | (1,628,746)             | (98.20%)                           |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 10,644                       | 232                      | (10,412)                | (97.82%)                           |
| 6400 Federal Funds Ltd                  | 2,580                        | -                        | (2,580)                 | (100.00%)                          |
| All Funds                               | 13,224                       | 232                      | (12,992)                | (98.25%)                           |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 6,508,997                    | 140,736                  | (6,368,261)             | (97.84%)                           |
| 6400 Federal Funds Ltd                  | 1,512,955                    | -                        | (1,512,955)             | (100.00%)                          |
| All Funds                               | 8,021,952                    | 140,736                  | (7,881,216)             | (98.25%)                           |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 10,862,388                   | 237,456                  | (10,624,932)            | (97.81%)                           |
| 6400 Federal Funds Ltd                  | 2,524,814                    | -                        | (2,524,814)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$13,387,202</b>          | <b>\$237,456</b>         | <b>(\$13,149,746)</b>   | <b>(98.23%)</b>                    |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 27,827,254               | 27,827,254              | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 6,614,044                | 6,614,044               | 100.00%                            |
| All Funds                               | -                            | 34,441,298               | 34,441,298              | 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                    | -                            | 27,827,254               | 27,827,254              | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 6,614,044                | 6,614,044               | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                            | <b>\$34,441,298</b>      | <b>\$34,441,298</b>     | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | 28,455,622                   | 28,455,622               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 6,614,044                    | 6,614,044                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$35,069,666</b>          | <b>\$35,069,666</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>           |                              |                          |                         |                                    |
| 8000 General Fund                    | 634,592                      | 634,592                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 147,920                      | 147,920                  | 0                       | 0.00%                              |
| All Funds                            | 782,512                      | 782,512                  | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | 152,156                      | 152,156                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 35,260                       | 35,260                   | 0                       | 0.00%                              |
| All Funds                            | 187,416                      | 187,416                  | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,051,725                    | 1,051,725                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 244,455                      | 244,455                  | 0                       | 0.00%                              |

| Description                             | Agency Request 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                               | 1,296,180                    | 1,296,180                | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 343,872                      | 343,872                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 79,980                       | 79,980                   | 0                       | 0.00%                              |
| All Funds                               | 423,852                      | 423,852                  | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,201,782                    | 1,201,782                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 285,570                      | 285,570                  | 0                       | 0.00%                              |
| All Funds                               | 1,487,352                    | 1,487,352                | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,972,500                    | 4,972,500                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,131,330                    | 1,131,330                | 0                       | 0.00%                              |
| All Funds                               | 6,103,830                    | 6,103,830                | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 95,731                       | 95,731                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 22,145                       | 22,145                   | 0                       | 0.00%                              |
| All Funds                               | 117,876                      | 117,876                  | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 114,472                      | 114,472                  | 0                       | 0.00%                              |

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | 26,660                       | 26,660                   | 0                       | 0.00%                              |
| All Funds                            | 141,132                      | 141,132                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 8,566,830                    | 8,566,830                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 1,973,320                    | 1,973,320                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$10,540,150</b>          | <b>\$10,540,150</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 37,022,452                   | 37,022,452               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 8,587,364                    | 8,587,364                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$45,609,816</b>          | <b>\$45,609,816</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         | 228                          | 4                        | (224)                   | (98.25%)                           |
| 8180 Position Reconciliation         | -                            | 224                      | 224                     | 100.00%                            |
| <b>TOTAL AUTHORIZED POSITIONS</b>    | <b>228</b>                   | <b>228</b>               | <b>0</b>                | <b>0.00%</b>                       |

**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 | 228.00                       | 4.00                     | (224.00)                | (98.25%)                           |
| 8280 FTE Reconciliation          | -                            | 224.00                   | 224.00                  | 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 2,672,580 2,826,884 154,304 5.77%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (6) (6) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (2,672,574) (2,826,878) (154,304) (5.77%)

REVENUE CATEGORIES

8000 General Fund 2,672,580 2,826,884 154,304 5.77%

3400 Other Funds Ltd (6) (6) 0 0.00%

6400 Federal Funds Ltd (2,672,574) (2,826,878) (154,304) (5.77%)

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 2,672,580 2,826,884 154,304 5.77%

3400 Other Funds Ltd (6) (6) 0 0.00%

6400 Federal Funds Ltd (2,672,574) (2,826,878) (154,304) (5.77%)

| Description                                 | Agency Request Budget (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>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                              |                          |                         |                                    |
| 8000 General Fund                           | 1,303,567                    | 1,281,110                | (22,457)                | (1.72%)                            |
| 3400 Other Funds Ltd                        | 1                            | 1                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | (1,303,568)                  | (1,281,111)              | 22,457                  | 1.72%                              |
| All Funds                                   | -                            | -                        | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 1,303,567                    | 1,281,110                | (22,457)                | (1.72%)                            |
| 3400 Other Funds Ltd                        | 1                            | 1                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | (1,303,568)                  | (1,281,111)              | 22,457                  | 1.72%                              |
| <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                           | 708                          | 676                      | (32)                    | (4.52%)                            |
| 3400 Other Funds Ltd                        | (1)                          | (1)                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | (707)                        | (675)                    | 32                      | 4.53%                              |

| 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                 |                         |                                    |
| All Funds                                | -                            | -                        | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 221,224                      | 217,412                  | (3,812)                 | (1.72%)                            |
| 3400 Other Funds Ltd                     | (1)                          | (1)                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (221,223)                    | (217,411)                | 3,812                   | 1.72%                              |
| All Funds                                | -                            | -                        | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 99,724                       | 98,006                   | (1,718)                 | (1.72%)                            |
| 3400 Other Funds Ltd                     | (1)                          | (1)                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (99,723)                     | (98,005)                 | 1,718                   | 1.72%                              |
| All Funds                                | -                            | -                        | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 664                          | 634                      | (30)                    | (4.52%)                            |
| 6400 Federal Funds Ltd                   | (664)                        | (634)                    | 30                      | 4.52%                              |
| All Funds                                | -                            | -                        | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 408,255                      | 389,827                  | (18,428)                | (4.51%)                            |
| 3400 Other Funds Ltd                     | (4)                          | (4)                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (408,251)                    | (389,823)                | 18,428                  | 4.51%                              |

| Description                           | Agency Request 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>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | 730,575                      | 706,555                  | (24,020)                | (3.29%)                            |
| 3400 Other Funds Ltd                  | (7)                          | (7)                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (730,568)                    | (706,548)                | 24,020                  | 3.29%                              |
| <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                     | -                            | 46,477                   | 46,477                  | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (46,477)                 | (46,477)                | 100.00%                            |
| All Funds                             | -                            | -                        | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 46,477                   | 46,477                  | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (46,477)                 | (46,477)                | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | 2,034,142                    | 2,034,142                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                  | (6)                          | (6)                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (2,034,136)                  | (2,034,136)              | 0                       | 0.00%                              |

| Description                             | Agency Request Budget (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>          | -                            | -                        | \$0                     | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 586,300                      | 740,604                  | 154,304                 | 26.32%                             |
| 6400 Federal Funds Ltd                  | (586,300)                    | (740,604)                | (154,304)               | (26.32%)                           |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 36,762                       | 36,762                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (36,762)                     | (36,762)                 | 0                       | 0.00%                              |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 12,022                       | 12,022                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (12,022)                     | (12,022)                 | 0                       | 0.00%                              |
| All Funds                               | -                            | -                        | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,354                        | 3,354                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (3,354)                      | (3,354)                  | 0                       | 0.00%                              |
| All Funds                               | -                            | -                        | 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                    | 638,438                      | 792,742                  | 154,304                 | 24.17%                             |
| 6400 Federal Funds Ltd               | (638,438)                    | (792,742)                | (154,304)               | (24.17%)                           |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 2,672,580                    | 2,826,884                | 154,304                 | 5.77%                              |
| 3400 Other Funds Ltd                 | (6)                          | (6)                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (2,672,574)                  | (2,826,878)              | (154,304)               | (5.77%)                            |
| <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 | (4,511,617) | (4,511,617) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (1,108,800) | (1,108,800) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

REVENUE CATEGORIES

|                   |             |             |   |       |
|-------------------|-------------|-------------|---|-------|
| 8000 General Fund | (4,511,617) | (4,511,617) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (1,108,800) | (1,108,800) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

|                                 |                      |                      |            |              |
|---------------------------------|----------------------|----------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$5,620,417)</b> | <b>(\$5,620,417)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------------|----------------------|------------|--------------|

AVAILABLE REVENUES

|                   |             |             |   |       |
|-------------------|-------------|-------------|---|-------|
| 8000 General Fund | (4,511,617) | (4,511,617) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (1,108,800) | (1,108,800) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

|                                 |                      |                      |            |              |
|---------------------------------|----------------------|----------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$5,620,417)</b> | <b>(\$5,620,417)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------------|----------------------|------------|--------------|

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                        | (325,440)                    | (325,440)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (81,360)                     | (81,360)                 | 0                       | 0.00%                              |
| All Funds                                | (406,800)                    | (406,800)                | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | (325,440)                    | (325,440)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (81,360)                     | (81,360)                 | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>(\$406,800)</b>           | <b>(\$406,800)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | (147)                        | (147)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (36)                         | (36)                     | 0                       | 0.00%                              |
| All Funds                                | (183)                        | (183)                    | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | (55,227)                     | (55,227)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (13,806)                     | (13,806)                 | 0                       | 0.00%                              |
| All Funds                                | (69,033)                     | (69,033)                 | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | (24,897)                     | (24,897)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (6,225)                      | (6,225)                  | 0                       | 0.00%                              |

| Description                             | Agency Request 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                               | (31,122)                     | (31,122)                 | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (138)                        | (138)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (36)                         | (36)                     | 0                       | 0.00%                              |
| All Funds                               | (174)                        | (174)                    | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | (84,441)                     | (84,441)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (21,111)                     | (21,111)                 | 0                       | 0.00%                              |
| All Funds                               | (105,552)                    | (105,552)                | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | (164,850)                    | (164,850)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (41,214)                     | (41,214)                 | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>(\$206,064)</b>           | <b>(\$206,064)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | (490,290)                    | (490,290)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (122,574)                    | (122,574)                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>(\$612,864)</b>           | <b>(\$612,864)</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                     | 438,372                      | 438,372                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                  | 8,876                        | 8,876                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 187,094                      | 187,094                  | 0                       | 0.00%                              |
| All Funds                             | 634,342                      | 634,342                  | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | (1,974)                      | (1,974)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (492)                        | (492)                    | 0                       | 0.00%                              |
| All Funds                             | (2,466)                      | (2,466)                  | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>           |                              |                          |                         |                                    |
| 8000 General Fund                     | (13,644)                     | (13,644)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (3,411)                      | (3,411)                  | 0                       | 0.00%                              |
| All Funds                             | (17,055)                     | (17,055)                 | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | (4,461)                      | (4,461)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (1,116)                      | (1,116)                  | 0                       | 0.00%                              |
| All Funds                             | (5,577)                      | (5,577)                  | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | (3,991,351)                  | (3,991,351)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (978,732)                    | (978,732)                | 0                       | 0.00%                              |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| All Funds                               | (4,970,083)                  | (4,970,083)              | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (1,242)                      | (1,242)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (309)                        | (309)                    | 0                       | 0.00%                              |
| All Funds                               | (1,551)                      | (1,551)                  | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | (1,485)                      | (1,485)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (372)                        | (372)                    | 0                       | 0.00%                              |
| All Funds                               | (1,857)                      | (1,857)                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | (3,575,785)                  | (3,575,785)              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 8,876                        | 8,876                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (797,338)                    | (797,338)                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>(\$4,364,247)</b>         | <b>(\$4,364,247)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | (4,774)                      | (4,774)                  | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | (440,768)                    | (440,768)                | 0                       | 0.00%                              |

| Description                   | Agency Request 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          | (8,876)                      | (8,876)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | (188,888)                    | (188,888)                | 0                       | 0.00%                              |
| All Funds                     | (638,532)                    | (638,532)                | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | (445,542)                    | (445,542)                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | (8,876)                      | (8,876)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | (188,888)                    | (188,888)                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>(\$643,306)</b>           | <b>(\$643,306)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | (4,511,617)                  | (4,511,617)              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | (1,108,800)                  | (1,108,800)              | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>(\$5,620,417)</b>         | <b>(\$5,620,417)</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>                       |

**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     | (3)                          | (3)                      | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | (3.00)                       | (3.00)                   | 0.00                    | 0.00%                              |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (65,634,773) (40,000,000) 25,634,773 39.06%

REVENUE CATEGORIES

6400 Federal Funds Ltd (65,634,773) (40,000,000) 25,634,773 39.06%

**TOTAL REVENUE CATEGORIES (\$65,634,773) (\$40,000,000) \$25,634,773 39.06%**

AVAILABLE REVENUES

6400 Federal Funds Ltd (65,634,773) (40,000,000) 25,634,773 39.06%

**TOTAL AVAILABLE REVENUES (\$65,634,773) (\$40,000,000) \$25,634,773 39.06%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund (160,288,304) (160,264,263) 24,041 0.01%

3400 Other Funds Ltd (665,652) (665,562) 90 0.01%

6400 Federal Funds Ltd (118,652,492) (118,631,779) 20,713 0.02%

All Funds (279,606,448) (279,561,604) 44,844 0.02%

3170 Overtime 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                   | (776,862)                    | (776,862)                | 0                       | 0.00%                              |
| <b>3190 All Other Differential</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                   | (423,439)                    | (423,439)                | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | (160,288,304)                | (160,264,263)            | 24,041                  | 0.01%                              |
| 3400 Other Funds Ltd                     | (665,652)                    | (665,562)                | 90                      | 0.01%                              |
| 6400 Federal Funds Ltd                   | (119,852,793)                | (119,832,080)            | 20,713                  | 0.02%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>(\$280,806,749)</b>       | <b>(\$280,761,905)</b>   | <b>\$44,844</b>         | <b>0.02%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | (84,142)                     | (84,109)                 | 33                      | 0.04%                              |
| 3400 Other Funds Ltd                     | (277)                        | (277)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (63,201)                     | (63,173)                 | 28                      | 0.04%                              |
| All Funds                                | (147,620)                    | (147,559)                | 61                      | 0.04%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | (27,201,377)                 | (27,197,297)             | 4,080                   | 0.01%                              |
| 3400 Other Funds Ltd                     | (113,003)                    | (112,988)                | 15                      | 0.01%                              |
| 6400 Federal Funds Ltd                   | (20,338,690)                 | (20,335,175)             | 3,515                   | 0.02%                              |
| All Funds                                | (47,653,070)                 | (47,645,460)             | 7,610                   | 0.02%                              |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | 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                       | (12,260,903)                 | (12,259,064)             | 1,839                   | 0.01%                              |
| 3400 Other Funds Ltd                    | (50,868)                     | (50,861)                 | 7                       | 0.01%                              |
| 6400 Federal Funds Ltd                  | (9,167,264)                  | (9,165,679)              | 1,585                   | 0.02%                              |
| All Funds                               | (21,479,035)                 | (21,475,604)             | 3,431                   | 0.02%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (81,343)                     | (81,312)                 | 31                      | 0.04%                              |
| 3400 Other Funds Ltd                    | (266)                        | (266)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (58,751)                     | (58,724)                 | 27                      | 0.05%                              |
| All Funds                               | (140,360)                    | (140,302)                | 58                      | 0.04%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | (48,950,137)                 | (48,931,275)             | 18,862                  | 0.04%                              |
| 3400 Other Funds Ltd                    | (160,697)                    | (160,626)                | 71                      | 0.04%                              |
| 6400 Federal Funds Ltd                  | (35,999,262)                 | (35,983,011)             | 16,251                  | 0.05%                              |
| All Funds                               | (85,110,096)                 | (85,074,912)             | 35,184                  | 0.04%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | (88,577,902)                 | (88,553,057)             | 24,845                  | 0.03%                              |
| 3400 Other Funds Ltd                    | (325,111)                    | (325,018)                | 93                      | 0.03%                              |
| 6400 Federal Funds Ltd                  | (65,627,168)                 | (65,605,762)             | 21,406                  | 0.03%                              |

| Description                           | Agency Request Budget (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>(\$154,530,181)</b>       | <b>(\$154,483,837)</b>   | <b>\$46,344</b>         | <b>0.03%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (48,886)                 | (48,886)                | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (183)                    | (183)                   | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (42,119)                 | (42,119)                | 100.00%                            |
| All Funds                             | -                            | (91,188)                 | (91,188)                | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (48,886)                 | (48,886)                | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (183)                    | (183)                   | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (42,119)                 | (42,119)                | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>-</b>                     | <b>(\$91,188)</b>        | <b>(\$91,188)</b>       | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | (248,866,206)                | (248,866,206)            | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                  | (990,763)                    | (990,763)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | (185,479,961)                | (185,479,961)            | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>(\$435,336,930)</b>       | <b>(\$435,336,930)</b>   | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>        |                              |                          |                         |                                    |
| <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                 |                         |                                    |
| 6400 Federal Funds Ltd                     | (1,731,253)                  | (1,731,253)              | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>               |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (93,394)                     | (93,394)                 | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (429,318)                    | (429,318)                | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (239,744)                    | (239,744)                | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (335,567)                    | (335,567)                | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>         |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (305,361)                    | (305,361)                | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                     | (3,134,637)                  | (3,134,637)              | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>(\$3,134,637)</b>         | <b>(\$3,134,637)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 248,866,206                  | 248,866,206              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 990,763                      | 990,763                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 122,979,825                  | 148,614,598              | 25,634,773              | 20.84%                             |

| 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                 |                         |                                    |
| All Funds                     | 372,836,794                  | 398,471,567              | 25,634,773              | 6.88%                              |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 248,866,206                  | 248,866,206              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | 990,763                      | 990,763                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 122,979,825                  | 148,614,598              | 25,634,773              | 20.84%                             |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$372,836,794</b>         | <b>\$398,471,567</b>     | <b>\$25,634,773</b>     | <b>6.88%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | (65,634,773)                 | (40,000,000)             | 25,634,773              | 39.06%                             |
| <b>TOTAL EXPENDITURES</b>     | <b>(\$65,634,773)</b>        | <b>(\$40,000,000)</b>    | <b>\$25,634,773</b>     | <b>39.06%</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  | (2,420)                      | (2,419)                  | 1                       | 0.04%                              |
| 8180 Position Reconciliation  | -                            | (1)                      | (1)                     | 100.00%                            |

| Description                       | Agency Request Budget (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 POSITIONS</b> | (2,420)                      | (2,420)                  | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>             |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions  | (2,385.69)                   | (2,385.19)               | 0.50                    | 0.02%                              |
| 8280 FTE Reconciliation           | -                            | (0.50)                   | (0.50)                  | 100.00%                            |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>(2,385.69)</b>            | <b>(2,385.69)</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 - (5,987,980) (5,987,980) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (18,896) (18,896) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 1,451,576 1,451,576 100.00%

REVENUE CATEGORIES

8000 General Fund - (5,987,980) (5,987,980) 100.00%

3400 Other Funds Ltd - (18,896) (18,896) 100.00%

6400 Federal Funds Ltd - 1,451,576 1,451,576 100.00%

**TOTAL REVENUE CATEGORIES - (\$4,555,300) (\$4,555,300) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (5,987,980) (5,987,980) 100.00%

3400 Other Funds Ltd - (18,896) (18,896) 100.00%

6400 Federal Funds Ltd - 1,451,576 1,451,576 100.00%

| 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                 |                         |                                    |
| <b>TOTAL AVAILABLE REVENUES</b>             | -                            | (\$4,555,300)            | (\$4,555,300)           | 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                           | -                            | 9,035,665                | 9,035,665               | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 2,153,195                | 2,153,195               | 100.00%                            |
| All Funds                                   | -                            | 11,188,860               | 11,188,860              | 100.00%                            |
| <b>3170 Overtime Payments</b>               |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 984,705                  | 984,705                 | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 395,139                  | 395,139                 | 100.00%                            |
| All Funds                                   | -                            | 1,379,844                | 1,379,844               | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 10,020,370               | 10,020,370              | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 2,548,334                | 2,548,334               | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           | -                            | <b>\$12,568,704</b>      | <b>\$12,568,704</b>     | <b>100.00%</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 5,762                    | 5,762                   | 100.00%                            |

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                   | -                            | 1,353                    | 1,353                   | 100.00%                            |
| All Funds                                | -                            | 7,115                    | 7,115                   | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 1,700,520                | 1,700,520               | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 432,425                  | 432,425                 | 100.00%                            |
| All Funds                                | -                            | 2,132,945                | 2,132,945               | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 766,541                  | 766,541                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 194,953                  | 194,953                 | 100.00%                            |
| All Funds                                | -                            | 961,494                  | 961,494                 | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 5,522                    | 5,522                   | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 1,353                    | 1,353                   | 100.00%                            |
| All Funds                                | -                            | 6,875                    | 6,875                   | 100.00%                            |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 3,331,935                | 3,331,935               | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 793,389                  | 793,389                 | 100.00%                            |
| All Funds                                | -                            | 4,125,324                | 4,125,324               | 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                 |                         |                                    |
| 8000 General Fund                     | -                            | 5,810,280                | 5,810,280               | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 1,423,473                | 1,423,473               | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | -                            | <b>\$7,233,753</b>       | <b>\$7,233,753</b>      | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>           |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (3,475,152)              | (3,475,152)             | 100.00%                            |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (28,100,073)             | (28,100,073)            | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (6,710,724)              | (6,710,724)             | 100.00%                            |
| All Funds                             | -                            | (34,810,797)             | (34,810,797)            | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (31,575,225)             | (31,575,225)            | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (6,710,724)              | (6,710,724)             | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                            | <b>(\$38,285,949)</b>    | <b>(\$38,285,949)</b>   | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (15,744,575)             | (15,744,575)            | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (2,738,917)              | (2,738,917)             | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>        | -                            | <b>(\$18,483,492)</b>    | <b>(\$18,483,492)</b>   | <b>100.00%</b>                     |

**SERVICES & SUPPLIES**

| Description                     | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                 | Column 1                     | Column 2                 |                         |                                    |
| <b>4100 Instate Travel</b>      |                              |                          |                         |                                    |
| 8000 General Fund               | -                            | (304,103)                | (304,103)               | 100.00%                            |
| 3400 Other Funds Ltd            | -                            | (2,323)                  | (2,323)                 | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | (73,251)                 | (73,251)                | 100.00%                            |
| All Funds                       | -                            | (379,677)                | (379,677)               | 100.00%                            |
| <b>4125 Out of State Travel</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd            | -                            | (11)                     | (11)                    | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | (131)                    | (131)                   | 100.00%                            |
| All Funds                       | -                            | (142)                    | (142)                   | 100.00%                            |
| <b>4150 Employee Training</b>   |                              |                          |                         |                                    |
| 8000 General Fund               | -                            | (72,321)                 | (72,321)                | 100.00%                            |
| 3400 Other Funds Ltd            | -                            | (1,157)                  | (1,157)                 | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | (50,638)                 | (50,638)                | 100.00%                            |
| All Funds                       | -                            | (124,116)                | (124,116)               | 100.00%                            |
| <b>4175 Office Expenses</b>     |                              |                          |                         |                                    |
| 8000 General Fund               | -                            | (492,823)                | (492,823)               | 100.00%                            |
| 3400 Other Funds Ltd            | -                            | (3,736)                  | (3,736)                 | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | (120,993)                | (120,993)               | 100.00%                            |
| All Funds                       | -                            | (617,552)                | (617,552)               | 100.00%                            |

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (160,932)                | (160,932)               | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | (40,226)                 | (40,226)                | 100.00%                            |
| All Funds                              | -                            | (201,158)                | (201,158)               | 100.00%                            |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (9,079)                  | (9,079)                 | 100.00%                            |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (7,867)                  | (7,867)                 | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | (2,595)                  | (2,595)                 | 100.00%                            |
| All Funds                              | -                            | (10,462)                 | (10,462)                | 100.00%                            |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | 5,474,510                | 5,474,510               | 100.00%                            |
| 3400 Other Funds Ltd                   | -                            | (4,186)                  | (4,186)                 | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | (64,070)                 | (64,070)                | 100.00%                            |
| All Funds                              | -                            | 5,406,254                | 5,406,254               | 100.00%                            |
| <b>4315 IT Professional Services</b>   |                              |                          |                         |                                    |
| 8000 General Fund                      | -                            | (2)                      | (2)                     | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | (58)                     | (58)                    | 100.00%                            |
| All Funds                              | -                            | (60)                     | (60)                    | 100.00%                            |

| Description                             | Agency Request Budget (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                       | -                            | 5,269,016                | 5,269,016               | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 4,559,056                | 4,559,056               | 100.00%                            |
| All Funds                               | -                            | 9,828,072                | 9,828,072               | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (17,808)                 | (17,808)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (16)                     | (16)                    | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (19,528)                 | (19,528)                | 100.00%                            |
| All Funds                               | -                            | (37,352)                 | (37,352)                | 100.00%                            |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (126)                    | (126)                   | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (943)                    | (943)                   | 100.00%                            |
| All Funds                               | -                            | (1,069)                  | (1,069)                 | 100.00%                            |
| <b>4450 Fuels and Utilities</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (2)                      | (2)                     | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (3)                      | (3)                     | 100.00%                            |
| All Funds                               | -                            | (5)                      | (5)                     | 100.00%                            |
| <b>4475 Facilities Maintenance</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (1)                      | (1)                     | 100.00%                            |

| Description                                | Agency Request Budget (V-01) | Governor'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)                      | (1)                     | 100.00%                            |
| All Funds                                  | -                            | (2)                      | (2)                     | 100.00%                            |
| <b>4500 Food and Kitchen Supplies</b>      |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | 107,768                  | 107,768                 | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | 26,310                   | 26,310                  | 100.00%                            |
| All Funds                                  | -                            | 134,078                  | 134,078                 | 100.00%                            |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | 25,974                   | 25,974                  | 100.00%                            |
| 3400 Other Funds Ltd                       | -                            | (3,543)                  | (3,543)                 | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (6,614)                  | (6,614)                 | 100.00%                            |
| All Funds                                  | -                            | 15,817                   | 15,817                  | 100.00%                            |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (45,819)                 | (45,819)                | 100.00%                            |
| 3400 Other Funds Ltd                       | -                            | (10)                     | (10)                    | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (16,220)                 | (16,220)                | 100.00%                            |
| All Funds                                  | -                            | (62,049)                 | (62,049)                | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (438)                    | (438)                   | 100.00%                            |
| 3400 Other Funds Ltd                       | -                            | (3,904)                  | (3,904)                 | 100.00%                            |

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | -                            | 508                      | 508                     | 100.00%                            |
| All Funds                            | -                            | (3,834)                  | (3,834)                 | 100.00%                            |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (9,352)                  | (9,352)                 | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (10)                     | (10)                    | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (110)                    | (110)                   | 100.00%                            |
| All Funds                            | -                            | (9,472)                  | (9,472)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | 9,756,595                | 9,756,595               | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (18,896)                 | (18,896)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 4,190,493                | 4,190,493               | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>\$13,928,192</b>      | <b>\$13,928,192</b>     | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (5,987,980)              | (5,987,980)             | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (18,896)                 | (18,896)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 1,451,576                | 1,451,576               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$4,555,300)</b>     | <b>(\$4,555,300)</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      | -                            | 229                      | 229                     | 100.00%                            |
| 8180 Position Reconciliation      | -                            | (224)                    | (224)                   | 100.00%                            |
| <b>TOTAL AUTHORIZED POSITIONS</b> | -                            | <b>5</b>                 | <b>5</b>                | <b>100.00%</b>                     |
| <b>AUTHORIZED FTE</b>             |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions  | -                            | 117.25                   | 117.25                  | 100.00%                            |
| 8280 FTE Reconciliation           | -                            | (224.25)                 | (224.25)                | 100.00%                            |
| <b>TOTAL AUTHORIZED FTE</b>       | -                            | <b>(107.00)</b>          | <b>(107.00)</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 | - | (226,658) | (226,658) | 100.00% |
|-------------------|---|-----------|-----------|---------|

REVENUE CATEGORIES

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (226,658) | (226,658) | 100.00% |
|-------------------|---|-----------|-----------|---------|

|                                 |   |                    |                    |                |
|---------------------------------|---|--------------------|--------------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | - | <b>(\$226,658)</b> | <b>(\$226,658)</b> | <b>100.00%</b> |
|---------------------------------|---|--------------------|--------------------|----------------|

AVAILABLE REVENUES

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (226,658) | (226,658) | 100.00% |
|-------------------|---|-----------|-----------|---------|

|                                 |   |                    |                    |                |
|---------------------------------|---|--------------------|--------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | - | <b>(\$226,658)</b> | <b>(\$226,658)</b> | <b>100.00%</b> |
|---------------------------------|---|--------------------|--------------------|----------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (148,116) | (148,116) | 100.00% |
|-------------------|---|-----------|-----------|---------|

|                      |   |         |         |         |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | (2,314) | (2,314) | 100.00% |
|----------------------|---|---------|---------|---------|

|                        |   |          |          |         |
|------------------------|---|----------|----------|---------|
| 6400 Federal Funds Ltd | - | (81,001) | (81,001) | 100.00% |
|------------------------|---|----------|----------|---------|

|           |   |           |           |         |
|-----------|---|-----------|-----------|---------|
| All Funds | - | (231,431) | (231,431) | 100.00% |
|-----------|---|-----------|-----------|---------|

4300 Professional Services

|                   |   |          |          |         |
|-------------------|---|----------|----------|---------|
| 8000 General Fund | - | (78,542) | (78,542) | 100.00% |
|-------------------|---|----------|----------|---------|

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (1,476)                  | (1,476)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (42,642)                 | (42,642)                | 100.00%                            |
| All Funds                            | -                            | (122,660)                | (122,660)               | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (226,658)                | (226,658)               | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (3,790)                  | (3,790)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (123,643)                | (123,643)               | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$354,091)</b>       | <b>(\$354,091)</b>      | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (226,658)                | (226,658)               | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (3,790)                  | (3,790)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (123,643)                | (123,643)               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$354,091)</b>       | <b>(\$354,091)</b>      | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | -                            | 3,790                    | 3,790                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 123,643                  | 123,643                 | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>          | -                            | <b>\$127,433</b>         | <b>\$127,433</b>        | <b>100.00%</b>                     |

Package Comparison Report - Detail  
 2019-21 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 - (1,283,065) (1,283,065) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (114) (114) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (1,980,959) (1,980,959) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (1,283,065) (1,283,065) 100.00%

3400 Other Funds Ltd - (114) (114) 100.00%

6400 Federal Funds Ltd - (1,980,959) (1,980,959) 100.00%

**TOTAL REVENUE CATEGORIES - (\$3,264,138) (\$3,264,138) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (1,283,065) (1,283,065) 100.00%

3400 Other Funds Ltd - (114) (114) 100.00%

6400 Federal Funds Ltd - (1,980,959) (1,980,959) 100.00%

| Description                          | Agency Request Budget (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>      | -                            | (\$3,264,138)            | (\$3,264,138)           | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4325 Attorney General</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (1,283,065)              | (1,283,065)             | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (114)                    | (114)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (1,980,959)              | (1,980,959)             | 100.00%                            |
| All Funds                            | -                            | (3,264,138)              | (3,264,138)             | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (1,283,065)              | (1,283,065)             | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (114)                    | (114)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (1,980,959)              | (1,980,959)             | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | (\$3,264,138)            | (\$3,264,138)           | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (1,283,065)              | (1,283,065)             | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (114)                    | (114)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (1,980,959)              | (1,980,959)             | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | (\$3,264,138)            | (\$3,264,138)           | 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 - 5,986,848 5,986,848 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (1,287) (1,287) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (9,087,716) (9,087,716) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 5,986,848 5,986,848 100.00%

3400 Other Funds Ltd - (1,287) (1,287) 100.00%

6400 Federal Funds Ltd - (9,087,716) (9,087,716) 100.00%

**TOTAL REVENUE CATEGORIES - (\$3,102,155) (\$3,102,155) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 5,986,848 5,986,848 100.00%

3400 Other Funds Ltd - (1,287) (1,287) 100.00%

6400 Federal Funds Ltd - (9,087,716) (9,087,716) 100.00%

| Description                                 | Agency Request Budget (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>             | -                            | (\$3,102,155)            | (\$3,102,155)           | 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                           | -                            | (97,661)                 | (97,661)                | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | (90)                     | (90)                    | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | (6,961)                  | (6,961)                 | 100.00%                            |
| All Funds                                   | -                            | (104,712)                | (104,712)               | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | (97,661)                 | (97,661)                | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | (90)                     | (90)                    | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | (6,961)                  | (6,961)                 | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           | -                            | (\$104,712)              | (\$104,712)             | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 27                       | 27                      | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | (27)                     | (27)                    | 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>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (16,571)                 | (16,571)                | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (15)                     | (15)                    | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (1,183)                  | (1,183)                 | 100.00%                            |
| All Funds                                | -                            | (17,769)                 | (17,769)                | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (7,474)                  | (7,474)                 | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (7)                      | (7)                     | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (532)                    | (532)                   | 100.00%                            |
| All Funds                                | -                            | (8,013)                  | (8,013)                 | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 25                       | 25                      | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (25)                     | (25)                    | 100.00%                            |
| All Funds                                | -                            | -                        | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 15,730                   | 15,730                  | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (71)                     | (71)                    | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (15,659)                 | (15,659)                | 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>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (8,263)                  | (8,263)                 | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (93)                     | (93)                    | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (17,426)                 | (17,426)                | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | -                            | <b>(\$25,782)</b>        | <b>(\$25,782)</b>       | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (156,686)                | (156,686)               | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 183                      | 183                     | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 24,387                   | 24,387                  | 100.00%                            |
| All Funds                             | -                            | (132,116)                | (132,116)               | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (156,686)                | (156,686)               | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 183                      | 183                     | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 24,387                   | 24,387                  | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                            | <b>(\$132,116)</b>       | <b>(\$132,116)</b>      | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | (262,610)                | (262,610)               | 100.00%                            |
| 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 PERSONAL SERVICES</b>  | -                            | <b>(\$262,610)</b>       | <b>(\$262,610)</b>      | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>  |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>      |                              |                          |                         |                                    |
| 8000 General Fund               | -                            | (8,941)                  | (8,941)                 | 100.00%                            |
| 3400 Other Funds Ltd            | -                            | 78                       | 78                      | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | (101)                    | (101)                   | 100.00%                            |
| All Funds                       | -                            | (8,964)                  | (8,964)                 | 100.00%                            |
| <b>4125 Out of State Travel</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd          | -                            | (4,289)                  | (4,289)                 | 100.00%                            |
| <b>4150 Employee Training</b>   |                              |                          |                         |                                    |
| 8000 General Fund               | -                            | (2,461)                  | (2,461)                 | 100.00%                            |
| 3400 Other Funds Ltd            | -                            | 21                       | 21                      | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | (26)                     | (26)                    | 100.00%                            |
| All Funds                       | -                            | (2,466)                  | (2,466)                 | 100.00%                            |
| <b>4175 Office Expenses</b>     |                              |                          |                         |                                    |
| 8000 General Fund               | -                            | (17,013)                 | (17,013)                | 100.00%                            |
| 3400 Other Funds Ltd            | -                            | 148                      | 148                     | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | (190)                    | (190)                   | 100.00%                            |

| Description                             | Agency Request 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                               | -                            | (17,055)                 | (17,055)                | 100.00%                            |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (5,563)                  | (5,563)                 | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | 48                       | 48                      | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (62)                     | (62)                    | 100.00%                            |
| All Funds                               | -                            | (5,577)                  | (5,577)                 | 100.00%                            |
| <b>4275 Publicity and Publications</b>  |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | -                            | (81,494)                 | (81,494)                | 100.00%                            |
| <b>4300 Professional Services</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | -                            | (343,133)                | (343,133)               | 100.00%                            |
| <b>4325 Attorney General</b>            |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 6,284,984                | 6,284,984               | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (1,595)                  | (1,595)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (8,658,405)              | (8,658,405)             | 100.00%                            |
| All Funds                               | -                            | (2,375,016)              | (2,375,016)             | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (1,548)                  | (1,548)                 | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | 13                       | 13                      | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (16)                     | (16)                    | 100.00%                            |

| Description                          | Agency Request 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                            | -                            | (1,551)                  | (1,551)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | 6,249,458                | 6,249,458               | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (1,287)                  | (1,287)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (9,087,716)              | (9,087,716)             | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$2,839,545)</b>     | <b>(\$2,839,545)</b>    | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | 5,986,848                | 5,986,848               | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (1,287)                  | (1,287)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (9,087,716)              | (9,087,716)             | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$3,102,155)</b>     | <b>(\$3,102,155)</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 58,710,861 - (58,710,861) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 14,636,290 - (14,636,290) (100.00%)

REVENUE CATEGORIES

8000 General Fund 58,710,861 - (58,710,861) (100.00%)

6400 Federal Funds Ltd 14,636,290 - (14,636,290) (100.00%)

**TOTAL REVENUE CATEGORIES \$73,347,151 - (\$73,347,151) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 58,710,861 - (58,710,861) (100.00%)

6400 Federal Funds Ltd 14,636,290 - (14,636,290) (100.00%)

**TOTAL AVAILABLE REVENUES \$73,347,151 - (\$73,347,151) (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                        | 27,664,619                   | -                        | (27,664,619)            | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 6,916,261                    | -                        | (6,916,261)             | (100.00%)                          |
| All Funds                                | 34,580,880                   | -                        | (34,580,880)            | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 27,664,619                   | -                        | (27,664,619)            | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 6,916,261                    | -                        | (6,916,261)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$34,580,880</b>          | <b>-</b>                 | <b>(\$34,580,880)</b>   | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 18,375                       | -                        | (18,375)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 4,500                        | -                        | (4,500)                 | (100.00%)                          |
| All Funds                                | 22,875                       | -                        | (22,875)                | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,694,717                    | -                        | (4,694,717)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,173,570                    | -                        | (1,173,570)             | (100.00%)                          |
| All Funds                                | 5,868,287                    | -                        | (5,868,287)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,116,208                    | -                        | (2,116,208)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 529,129                      | -                        | (529,129)               | (100.00%)                          |

| Description                             | Agency Request 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                               | 2,645,337                    | -                        | (2,645,337)             | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 17,250                       | -                        | (17,250)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 4,500                        | -                        | (4,500)                 | (100.00%)                          |
| All Funds                               | 21,750                       | -                        | (21,750)                | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 10,555,125                   | -                        | (10,555,125)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,638,875                    | -                        | (2,638,875)             | (100.00%)                          |
| All Funds                               | 13,194,000                   | -                        | (13,194,000)            | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 17,401,675                   | -                        | (17,401,675)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 4,350,574                    | -                        | (4,350,574)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$21,752,249</b>          | -                        | <b>(\$21,752,249)</b>   | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 45,066,294                   | -                        | (45,066,294)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 11,266,835                   | -                        | (11,266,835)            | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$56,333,129</b>          | -                        | <b>(\$56,333,129)</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                 | 1,032,085                    | -                        | (1,032,085)             | (100.00%)                          |
| 6400 Federal Funds Ltd            | 257,915                      | -                        | (257,915)               | (100.00%)                          |
| All Funds                         | 1,290,000                    | -                        | (1,290,000)             | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 246,750                      | -                        | (246,750)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 61,500                       | -                        | (61,500)                | (100.00%)                          |
| All Funds                         | 308,250                      | -                        | (308,250)               | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 1,705,500                    | -                        | (1,705,500)             | (100.00%)                          |
| 6400 Federal Funds Ltd            | 426,375                      | -                        | (426,375)               | (100.00%)                          |
| All Funds                         | 2,131,875                    | -                        | (2,131,875)             | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 557,625                      | -                        | (557,625)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 139,500                      | -                        | (139,500)               | (100.00%)                          |
| All Funds                         | 697,125                      | -                        | (697,125)               | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 1,702,662                    | -                        | (1,702,662)             | (100.00%)                          |
| 6400 Federal Funds Ltd            | 425,790                      | -                        | (425,790)               | (100.00%)                          |
| All Funds                         | 2,128,452                    | -                        | (2,128,452)             | (100.00%)                          |

| Description                             | Agency Request Budget (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                       | 8,059,070                    | -                        | (8,059,070)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,973,250                    | -                        | (1,973,250)             | (100.00%)                          |
| All Funds                               | 10,032,320                   | -                        | (10,032,320)            | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 155,250                      | -                        | (155,250)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 38,625                       | -                        | (38,625)                | (100.00%)                          |
| All Funds                               | 193,875                      | -                        | (193,875)               | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 185,625                      | -                        | (185,625)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 46,500                       | -                        | (46,500)                | (100.00%)                          |
| All Funds                               | 232,125                      | -                        | (232,125)               | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 13,644,567                   | -                        | (13,644,567)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,369,455                    | -                        | (3,369,455)             | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$17,014,022</b>          | -                        | <b>(\$17,014,022)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 58,710,861                   | -                        | (58,710,861)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 14,636,290                   | -                        | (14,636,290)            | (100.00%)                          |

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL EXPENDITURES</b>        | \$73,347,151                 | -                        | (\$73,347,151)          | (100.00%)                          |
| <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%                              |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 375                          | -                        | (375)                   | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 375.00                       | -                        | (375.00)                | (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 (1,829) - 1,829 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (1) - 1 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 535,212 - (535,212) (100.00%)

REVENUE CATEGORIES

8000 General Fund (1,829) - 1,829 100.00%

3400 Other Funds Ltd (1) - 1 100.00%

6400 Federal Funds Ltd 535,212 - (535,212) (100.00%)

**TOTAL REVENUE CATEGORIES \$533,382 - (\$533,382) (100.00%)**

AVAILABLE REVENUES

8000 General Fund (1,829) - 1,829 100.00%

3400 Other Funds Ltd (1) - 1 100.00%

6400 Federal Funds Ltd 535,212 - (535,212) (100.00%)

| Description                                 | Agency Request Budget (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>\$533,382</b>             | <b>-</b>                 | <b>(\$533,382)</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> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                      | 310,968                      | -                        | (310,968)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                      | 310,968                      | -                        | (310,968)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$310,968</b>             | <b>-</b>                 | <b>(\$310,968)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                      | 122                          | -                        | (122)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b>    |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                      | 52,772                       | -                        | (52,772)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>           |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                      | 23,789                       | -                        | (23,789)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>     |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                      | 116                          | -                        | (116)                   | (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                 |                         |                                    |
| 6400 Federal Funds Ltd              | 70,368                       | -                        | (70,368)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd              | 147,167                      | -                        | (147,167)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$147,167</b>             | <b>-</b>                 | <b>(\$147,167)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd              | 458,135                      | -                        | (458,135)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$458,135</b>             | <b>-</b>                 | <b>(\$458,135)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 8000 General Fund                   | (1,829)                      | -                        | 1,829                   | 100.00%                            |
| 3400 Other Funds Ltd                | (1)                          | -                        | 1                       | 100.00%                            |
| 6400 Federal Funds Ltd              | 5,451                        | -                        | (5,451)                 | (100.00%)                          |
| All Funds                           | 3,621                        | -                        | (3,621)                 | (100.00%)                          |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd              | 1,644                        | -                        | (1,644)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd              | 11,370                       | -                        | (11,370)                | (100.00%)                          |
| <b>4200 Telecommunications</b>      |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd              | 3,718                        | -                        | (3,718)                 | (100.00%)                          |

| Description                             | Agency Request Budget (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>   |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | 52,622                       | -                        | (52,622)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | 1,034                        | -                        | (1,034)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                  | 1,238                        | -                        | (1,238)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | (1,829)                      | -                        | 1,829                   | 100.00%                            |
| 3400 Other Funds Ltd                    | (1)                          | -                        | 1                       | 100.00%                            |
| 6400 Federal Funds Ltd                  | 77,077                       | -                        | (77,077)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$75,247</b>              | <b>-</b>                 | <b>(\$75,247)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | (1,829)                      | -                        | 1,829                   | 100.00%                            |
| 3400 Other Funds Ltd                    | (1)                          | -                        | 1                       | 100.00%                            |
| 6400 Federal Funds Ltd                  | 535,212                      | -                        | (535,212)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$533,382</b>             | <b>-</b>                 | <b>(\$533,382)</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>                       |
| <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%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 65,634,773 | 40,000,000 | (25,634,773) | (39.06%) |
|-------------------|------------|------------|--------------|----------|

REVENUE CATEGORIES

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 65,634,773 | 40,000,000 | (25,634,773) | (39.06%) |
|-------------------|------------|------------|--------------|----------|

|                                 |                     |                     |                       |                 |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$65,634,773</b> | <b>\$40,000,000</b> | <b>(\$25,634,773)</b> | <b>(39.06%)</b> |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|

AVAILABLE REVENUES

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 65,634,773 | 40,000,000 | (25,634,773) | (39.06%) |
|-------------------|------------|------------|--------------|----------|

|                                 |                     |                     |                       |                 |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$65,634,773</b> | <b>\$40,000,000</b> | <b>(\$25,634,773)</b> | <b>(39.06%)</b> |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |             |             |              |         |
|-------------------|-------------|-------------|--------------|---------|
| 8000 General Fund | 199,732,509 | 186,159,247 | (13,573,262) | (6.80%) |
|-------------------|-------------|-------------|--------------|---------|

|                      |         |         |      |         |
|----------------------|---------|---------|------|---------|
| 3400 Other Funds Ltd | 665,693 | 665,602 | (91) | (0.01%) |
|----------------------|---------|---------|------|---------|

|                        |            |            |            |        |
|------------------------|------------|------------|------------|--------|
| 6400 Federal Funds Ltd | 79,205,630 | 92,652,323 | 13,446,693 | 16.98% |
|------------------------|------------|------------|------------|--------|

|           |             |             |           |         |
|-----------|-------------|-------------|-----------|---------|
| All Funds | 279,603,832 | 279,477,172 | (126,660) | (0.05%) |
|-----------|-------------|-------------|-----------|---------|

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                 |                         |                                    |
| 6400 Federal Funds Ltd                 | -                            | 1                        | 1                       | 100.00%                            |
| <b>3170 Overtime Payments</b>          |                              |                          |                         |                                    |
| 8000 General Fund                      | 776,862                      | (2,962,823)              | (3,739,685)             | (481.38%)                          |
| 3400 Other Funds Ltd                   | -                            | 6                        | 6                       | 100.00%                            |
| 6400 Federal Funds Ltd                 | -                            | 3,739,679                | 3,739,679               | 100.00%                            |
| All Funds                              | 776,862                      | 776,862                  | 0                       | 0.00%                              |
| <b>3190 All Other Differential</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 423,439                      | 423,439                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 200,932,810                  | 183,619,863              | (17,312,947)            | (8.62%)                            |
| 3400 Other Funds Ltd                   | 665,693                      | 665,608                  | (85)                    | (0.01%)                            |
| 6400 Federal Funds Ltd                 | 79,205,630                   | 96,392,003               | 17,186,373              | 21.70%                             |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$280,804,133</b>         | <b>\$280,677,474</b>     | <b>(\$126,659)</b>      | <b>(0.05%)</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>          |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 104,723                      | 97,313                   | (7,410)                 | (7.08%)                            |
| 3400 Other Funds Ltd                   | 269                          | 268                      | (1)                     | (0.37%)                            |
| 6400 Federal Funds Ltd                 | 42,628                       | 49,917                   | 7,289                   | 17.10%                             |
| All Funds                              | 147,620                      | 147,498                  | (122)                   | (0.08%)                            |

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 34,098,414                   | 31,160,426               | (2,937,988)             | (8.62%)                            |
| 3400 Other Funds Ltd                     | 113,001                      | 113,020                  | 19                      | 0.02%                              |
| 6400 Federal Funds Ltd                   | 13,441,211                   | 16,357,687               | 2,916,476               | 21.70%                             |
| All Funds                                | 47,652,626                   | 47,631,133               | (21,493)                | (0.05%)                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 15,369,529                   | 14,044,934               | (1,324,595)             | (8.62%)                            |
| 3400 Other Funds Ltd                     | 50,889                       | 50,883                   | (6)                     | (0.01%)                            |
| 6400 Federal Funds Ltd                   | 6,058,417                    | 7,373,327                | 1,314,910               | 21.70%                             |
| All Funds                                | 21,478,835                   | 21,469,144               | (9,691)                 | (0.05%)                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 99,442                       | 92,475                   | (6,967)                 | (7.01%)                            |
| 3400 Other Funds Ltd                     | 266                          | 266                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 40,652                       | 47,503                   | 6,851                   | 16.85%                             |
| All Funds                                | 140,360                      | 140,244                  | (116)                   | (0.08%)                            |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 60,762,208                   | 56,536,837               | (4,225,371)             | (6.95%)                            |
| 3400 Other Funds Ltd                     | 160,733                      | 160,623                  | (110)                   | (0.07%)                            |
| 6400 Federal Funds Ltd                   | 24,187,155                   | 28,342,268               | 4,155,113               | 17.18%                             |

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| All Funds                             | 85,110,096                   | 85,039,728               | (70,368)                | (0.08%)                            |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | 110,434,316                  | 101,931,985              | (8,502,331)             | (7.70%)                            |
| 3400 Other Funds Ltd                  | 325,158                      | 325,060                  | (98)                    | (0.03%)                            |
| 6400 Federal Funds Ltd                | 43,770,063                   | 52,170,702               | 8,400,639               | 19.19%                             |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$154,529,537</b>         | <b>\$154,427,747</b>     | <b>(\$101,790)</b>      | <b>(0.07%)</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 180,505                  | 180,505                 | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 183                      | 183                     | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 47,761                   | 47,761                  | 100.00%                            |
| All Funds                             | -                            | 228,449                  | 228,449                 | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 180,505                  | 180,505                 | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | 183                      | 183                     | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 47,761                   | 47,761                  | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>-</b>                     | <b>\$228,449</b>         | <b>\$228,449</b>        | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | 311,367,126                  | 285,732,353              | (25,634,773)            | (8.23%)                            |

| Description                                | Agency Request 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                       | 990,851                      | 990,851                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 122,975,693                  | 148,610,466              | 25,634,773              | 20.85%                             |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>\$435,333,670</b>         | <b>\$435,333,670</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | (784)                        | (784)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | (88)                         | (88)                     | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 4,132                        | 4,132                    | 0                       | 0.00%                              |
| All Funds                                  | 3,260                        | 3,260                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,731,253                    | 1,731,253                | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>               |                              |                          |                         |                                    |
| 8000 General Fund                          | 93,394                       | 93,394                   | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 429,318                      | 429,318                  | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 239,744                      | 239,744                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 335,567                      | 335,567                  | 0                       | 0.00%                              |

| Description                          | Agency Request Budget (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                    | 305,361                      | 305,361                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 3,133,853                    | 3,133,853                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (88)                         | (88)                     | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 4,132                        | 4,132                    | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$3,137,897</b>           | <b>\$3,137,897</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | (248,866,206)                | (248,866,206)            | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (990,763)                    | (990,763)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (122,979,825)                | (148,614,598)            | (25,634,773)            | (20.84%)                           |
| All Funds                            | (372,836,794)                | (398,471,567)            | (25,634,773)            | (6.88%)                            |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | (248,866,206)                | (248,866,206)            | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (990,763)                    | (990,763)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (122,979,825)                | (148,614,598)            | (25,634,773)            | (20.84%)                           |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>(\$372,836,794)</b>       | <b>(\$398,471,567)</b>   | <b>(\$25,634,773)</b>   | <b>(6.88%)</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                 | 65,634,773                   | 40,000,000               | (25,634,773)            | (39.06%)                           |
| 3400 Other Funds Ltd              | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>         | <b>\$65,634,773</b>          | <b>\$40,000,000</b>      | <b>(\$25,634,773)</b>   | <b>(39.06%)</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      | 2,420                        | 2,418                    | (2)                     | (0.08%)                            |
| 8180 Position Reconciliation      | -                            | 2                        | 2                       | 100.00%                            |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>2,420</b>                 | <b>2,420</b>             | <b>0</b>                | <b>0.00%</b>                       |
| <b>AUTHORIZED FTE</b>             |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions  | 2,385.69                     | 2,384.19                 | (1.50)                  | (0.06%)                            |
| 8280 FTE Reconciliation           | -                            | 1.50                     | 1.50                    | 100.00%                            |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>2,385.69</b>              | <b>2,385.69</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 | 3,877,014 | - | (3,877,014) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 966,846 | - | (966,846) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,877,014 | - | (3,877,014) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 966,846 | - | (966,846) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$4,843,860</b> | - | <b>(\$4,843,860)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,877,014 | - | (3,877,014) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 966,846 | - | (966,846) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$4,843,860</b> | - | <b>(\$4,843,860)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

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                        | 1,609,580                    | -                        | (1,609,580)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 402,388                      | -                        | (402,388)               | (100.00%)                          |
| All Funds                                | 2,011,968                    | -                        | (2,011,968)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,609,580                    | -                        | (1,609,580)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 402,388                      | -                        | (402,388)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$2,011,968</b>           | <b>-</b>                 | <b>(\$2,011,968)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,372                        | -                        | (1,372)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 336                          | -                        | (336)                   | (100.00%)                          |
| All Funds                                | 1,708                        | -                        | (1,708)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 273,140                      | -                        | (273,140)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 68,292                       | -                        | (68,292)                | (100.00%)                          |
| All Funds                                | 341,432                      | -                        | (341,432)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 123,144                      | -                        | (123,144)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 30,772                       | -                        | (30,772)                | (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                 |                         |                                    |
| All Funds                               | 153,916                      | -                        | (153,916)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,288                        | -                        | (1,288)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 336                          | -                        | (336)                   | (100.00%)                          |
| All Funds                               | 1,624                        | -                        | (1,624)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 788,116                      | -                        | (788,116)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 197,036                      | -                        | (197,036)               | (100.00%)                          |
| All Funds                               | 985,152                      | -                        | (985,152)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,187,060                    | -                        | (1,187,060)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 296,772                      | -                        | (296,772)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$1,483,832</b>           | -                        | <b>(\$1,483,832)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,796,640                    | -                        | (2,796,640)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 699,160                      | -                        | (699,160)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$3,495,800</b>           | -                        | <b>(\$3,495,800)</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                 | 77,050                       | -                        | (77,050)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 19,270                       | -                        | (19,270)                | (100.00%)                          |
| All Funds                         | 96,320                       | -                        | (96,320)                | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 18,424                       | -                        | (18,424)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 4,592                        | -                        | (4,592)                 | (100.00%)                          |
| All Funds                         | 23,016                       | -                        | (23,016)                | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 127,344                      | -                        | (127,344)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 31,836                       | -                        | (31,836)                | (100.00%)                          |
| All Funds                         | 159,180                      | -                        | (159,180)               | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 41,636                       | -                        | (41,636)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 10,416                       | -                        | (10,416)                | (100.00%)                          |
| All Funds                         | 52,052                       | -                        | (52,052)                | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 191,464                      | -                        | (191,464)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 47,880                       | -                        | (47,880)                | (100.00%)                          |
| All Funds                         | 239,344                      | -                        | (239,344)               | (100.00%)                          |

| Description                             | Agency Request Budget (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                       | 599,004                      | -                        | (599,004)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 147,336                      | -                        | (147,336)               | (100.00%)                          |
| All Funds                               | 746,340                      | -                        | (746,340)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 11,592                       | -                        | (11,592)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,884                        | -                        | (2,884)                 | (100.00%)                          |
| All Funds                               | 14,476                       | -                        | (14,476)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 13,860                       | -                        | (13,860)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,472                        | -                        | (3,472)                 | (100.00%)                          |
| All Funds                               | 17,332                       | -                        | (17,332)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,080,374                    | -                        | (1,080,374)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 267,686                      | -                        | (267,686)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$1,348,060</b>           | <b>-</b>                 | <b>(\$1,348,060)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,877,014                    | -                        | (3,877,014)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 966,846                      | -                        | (966,846)               | (100.00%)                          |

| Description                      | Agency Request Budget (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>\$4,843,860</b>           | <b>-</b>                 | <b>(\$4,843,860)</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     | 28                           | -                        | (28)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 28.00                        | -                        | (28.00)                 | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 18,432,590 - (18,432,590) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 4,592,778 - (4,592,778) (100.00%)

REVENUE CATEGORIES

8000 General Fund 18,432,590 - (18,432,590) (100.00%)

6400 Federal Funds Ltd 4,592,778 - (4,592,778) (100.00%)

**TOTAL REVENUE CATEGORIES \$23,025,368 - (\$23,025,368) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 18,432,590 - (18,432,590) (100.00%)

6400 Federal Funds Ltd 4,592,778 - (4,592,778) (100.00%)

**TOTAL AVAILABLE REVENUES \$23,025,368 - (\$23,025,368) (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                        | 10,139,012                   | -                        | (10,139,012)            | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 2,534,749                    | -                        | (2,534,749)             | (100.00%)                          |
| All Funds                                | 12,673,761                   | -                        | (12,673,761)            | (100.00%)                          |
| <b>3180 Shift Differential</b>           |                              |                          |                         |                                    |
| 8000 General Fund                        | 137,101                      | -                        | (137,101)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 42,718                       | -                        | (42,718)                | (100.00%)                          |
| All Funds                                | 179,819                      | -                        | (179,819)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 10,276,113                   | -                        | (10,276,113)            | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 2,577,467                    | -                        | (2,577,467)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$12,853,580</b>          | <b>-</b>                 | <b>(\$12,853,580)</b>   | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,473                        | -                        | (4,473)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,129                        | -                        | (1,129)                 | (100.00%)                          |
| All Funds                                | 5,602                        | -                        | (5,602)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,743,862                    | -                        | (1,743,862)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 437,400                      | -                        | (437,400)               | (100.00%)                          |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| All Funds                               | 2,181,262                    | -                        | (2,181,262)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | 786,119                      | -                        | (786,119)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 197,188                      | -                        | (197,188)               | (100.00%)                          |
| All Funds                               | 983,307                      | -                        | (983,307)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,273                        | -                        | (4,273)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,082                        | -                        | (1,082)                 | (100.00%)                          |
| All Funds                               | 5,355                        | -                        | (5,355)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,593,060                    | -                        | (2,593,060)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 648,266                      | -                        | (648,266)               | (100.00%)                          |
| All Funds                               | 3,241,326                    | -                        | (3,241,326)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,131,787                    | -                        | (5,131,787)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,285,065                    | -                        | (1,285,065)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$6,416,852</b>           | <b>-</b>                 | <b>(\$6,416,852)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 15,407,900                   | -                        | (15,407,900)            | (100.00%)                          |

| Description                    | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd         | 3,862,532                    | -                        | (3,862,532)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b> | <b>\$19,270,432</b>          | <b>-</b>                 | <b>(\$19,270,432)</b>   | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b> |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>     |                              |                          |                         |                                    |
| 8000 General Fund              | 214,313                      | -                        | (214,313)               | (100.00%)                          |
| 6400 Federal Funds Ltd         | 43,087                       | -                        | (43,087)                | (100.00%)                          |
| All Funds                      | 257,400                      | -                        | (257,400)               | (100.00%)                          |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 60,583                       | -                        | (60,583)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 15,132                       | -                        | (15,132)                | (100.00%)                          |
| All Funds                      | 75,715                       | -                        | (75,715)                | (100.00%)                          |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 418,961                      | -                        | (418,961)               | (100.00%)                          |
| 6400 Federal Funds Ltd         | 104,752                      | -                        | (104,752)               | (100.00%)                          |
| All Funds                      | 523,713                      | -                        | (523,713)               | (100.00%)                          |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 137,031                      | -                        | (137,031)               | (100.00%)                          |
| 6400 Federal Funds Ltd         | 34,247                       | -                        | (34,247)                | (100.00%)                          |
| All Funds                      | 171,278                      | -                        | (171,278)               | (100.00%)                          |

| Description                             | Agency Request Budget (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                       | 68,380                       | -                        | (68,380)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 17,100                       | -                        | (17,100)                | (100.00%)                          |
| All Funds                               | 85,480                       | -                        | (85,480)                | (100.00%)                          |
| <b>4500 Food and Kitchen Supplies</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,038,784                    | -                        | (2,038,784)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 494,293                      | -                        | (494,293)               | (100.00%)                          |
| All Funds                               | 2,533,077                    | -                        | (2,533,077)             | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 38,128                       | -                        | (38,128)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 9,483                        | -                        | (9,483)                 | (100.00%)                          |
| All Funds                               | 47,611                       | -                        | (47,611)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 48,510                       | -                        | (48,510)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 12,152                       | -                        | (12,152)                | (100.00%)                          |
| All Funds                               | 60,662                       | -                        | (60,662)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,024,690                    | -                        | (3,024,690)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 730,246                      | -                        | (730,246)               | (100.00%)                          |

| Description                          | Agency Request Budget (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>\$3,754,936</b>           | <b>-</b>                 | <b>(\$3,754,936)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 18,432,590                   | -                        | (18,432,590)            | (100.00%)                          |
| 6400 Federal Funds Ltd               | 4,592,778                    | -                        | (4,592,778)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$23,025,368</b>          | <b>-</b>                 | <b>(\$23,025,368)</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         | 98                           | -                        | (98)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>                |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions     | 92.36                        | -                        | (92.36)                 | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 24,505,056 | 10,189,554 | (14,315,502) | (58.42%) |
|-------------------|------------|------------|--------------|----------|

REVENUE CATEGORIES

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 24,505,056 | 10,189,554 | (14,315,502) | (58.42%) |
|-------------------|------------|------------|--------------|----------|

|                                 |                     |                     |                       |                 |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$24,505,056</b> | <b>\$10,189,554</b> | <b>(\$14,315,502)</b> | <b>(58.42%)</b> |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|

AVAILABLE REVENUES

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 24,505,056 | 10,189,554 | (14,315,502) | (58.42%) |
|-------------------|------------|------------|--------------|----------|

|                                 |                     |                     |                       |                 |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$24,505,056</b> | <b>\$10,189,554</b> | <b>(\$14,315,502)</b> | <b>(58.42%)</b> |
|---------------------------------|---------------------|---------------------|-----------------------|-----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |            |           |             |          |
|-------------------|------------|-----------|-------------|----------|
| 8000 General Fund | 10,835,967 | 4,083,927 | (6,752,040) | (62.31%) |
|-------------------|------------|-----------|-------------|----------|

3170 Overtime Payments

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 1,543,794 | 1,543,794 | 100.00% |
|-------------------|---|-----------|-----------|---------|

3180 Shift Differential

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 137,115 | 137,115 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| Description                              | Agency Request Budget (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                        | 106,272                      | 106,272                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 11,079,354                   | 5,871,108                | (5,208,246)             | (47.01%)                           |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$11,079,354</b>          | <b>\$5,871,108</b>       | <b>(\$5,208,246)</b>    | <b>(47.01%)</b>                    |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 7,211                        | 2,758                    | (4,453)                 | (61.75%)                           |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,880,142                    | 996,318                  | (883,824)               | (47.01%)                           |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 847,543                      | 449,130                  | (398,413)               | (47.01%)                           |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 6,860                        | 2,626                    | (4,234)                 | (61.72%)                           |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,160,508                    | 1,592,076                | (2,568,432)             | (61.73%)                           |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 6,902,264                    | 3,042,908                | (3,859,356)             | (55.91%)                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$6,902,264</b>           | <b>\$3,042,908</b>       | <b>(\$3,859,356)</b>    | <b>(55.91%)</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>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 17,981,618                   | 8,914,016                | (9,067,602)             | (50.43%)                           |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$17,981,618</b>          | <b>\$8,914,016</b>       | <b>(\$9,067,602)</b>    | <b>(50.43%)</b>                    |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |
| 8000 General Fund                       | 404,208                      | 153,088                  | (251,120)               | (62.13%)                           |
| <b>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 97,200                       | 37,194                   | (60,006)                | (61.73%)                           |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 672,249                      | 257,244                  | (415,005)               | (61.73%)                           |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 825,816                      | 57,294                   | (768,522)               | (93.06%)                           |
| <b>4300 Professional Services</b>       |                              |                          |                         |                                    |
| 8000 General Fund                       | 906,088                      | 418,852                  | (487,236)               | (53.77%)                           |
| <b>4500 Food and Kitchen Supplies</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,183,083                    | -                        | (3,183,083)             | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 361,133                      | 323,392                  | (37,741)                | (10.45%)                           |
| <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                    | 73,661                       | 28,474                   | (45,187)                | (61.34%)                           |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 6,523,438                    | 1,275,538                | (5,247,900)             | (80.45%)                           |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$6,523,438</b>           | <b>\$1,275,538</b>       | <b>(\$5,247,900)</b>    | <b>(80.45%)</b>                    |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 24,505,056                   | 10,189,554               | (14,315,502)            | (58.42%)                           |
| <b>TOTAL EXPENDITURES</b>            | <b>\$24,505,056</b>          | <b>\$10,189,554</b>      | <b>(\$14,315,502)</b>   | <b>(58.42%)</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         | 119                          | 46                       | (73)                    | (61.34%)                           |
| <b>AUTHORIZED FTE</b>                |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions     | 118.28                       | 45.28                    | (73.00)                 | (61.72%)                           |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: FOSTER FAMILY RECRUIT TEAM  
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,008,924 | 3,008,924 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 749,993 | 749,993 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

**REVENUE CATEGORIES**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,008,924 | 3,008,924 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 749,993 | 749,993 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$3,758,917</b> | <b>\$3,758,917</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

**AVAILABLE REVENUES**

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,008,924 | 3,008,924 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 749,993 | 749,993 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$3,758,917</b> | <b>\$3,758,917</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

**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                        | 1,500,694                    | 1,500,694                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 375,170                      | 375,170                  | 0                       | 0.00%                              |
| All Funds                                | 1,875,864                    | 1,875,864                | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,500,694                    | 1,500,694                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 375,170                      | 375,170                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,875,864</b>           | <b>\$1,875,864</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 833                          | 833                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 204                          | 204                      | 0                       | 0.00%                              |
| All Funds                                | 1,037                        | 1,037                    | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 254,672                      | 254,672                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 63,668                       | 63,668                   | 0                       | 0.00%                              |
| All Funds                                | 318,340                      | 318,340                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 114,800                      | 114,800                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 28,708                       | 28,708                   | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: FOSTER FAMILY RECRUIT TEAM  
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

| Description                             | Agency Request 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                               | 143,508                      | 143,508                  | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 782                          | 782                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 204                          | 204                      | 0                       | 0.00%                              |
| All Funds                               | 986                          | 986                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 478,499                      | 478,499                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 119,629                      | 119,629                  | 0                       | 0.00%                              |
| All Funds                               | 598,128                      | 598,128                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 849,586                      | 849,586                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 212,413                      | 212,413                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$1,061,999</b>           | <b>\$1,061,999</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,350,280                    | 2,350,280                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 587,583                      | 587,583                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$2,937,863</b>           | <b>\$2,937,863</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                 | 46,419                       | 46,419                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 11,609                       | 11,609                   | 0                       | 0.00%                              |
| All Funds                         | 58,028                       | 58,028                   | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 11,186                       | 11,186                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 2,788                        | 2,788                    | 0                       | 0.00%                              |
| All Funds                         | 13,974                       | 13,974                   | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 77,316                       | 77,316                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 19,329                       | 19,329                   | 0                       | 0.00%                              |
| All Funds                         | 96,645                       | 96,645                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 25,279                       | 25,279                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 6,324                        | 6,324                    | 0                       | 0.00%                              |
| All Funds                         | 31,603                       | 31,603                   | 0                       | 0.00%                              |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 116,246                      | 116,246                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd            | 29,070                       | 29,070                   | 0                       | 0.00%                              |
| All Funds                         | 145,316                      | 145,316                  | 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                       | 366,745                      | 366,745                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 89,431                       | 89,431                   | 0                       | 0.00%                              |
| All Funds                               | 456,176                      | 456,176                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 7,038                        | 7,038                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,751                        | 1,751                    | 0                       | 0.00%                              |
| All Funds                               | 8,789                        | 8,789                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 8,415                        | 8,415                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 2,108                        | 2,108                    | 0                       | 0.00%                              |
| All Funds                               | 10,523                       | 10,523                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 658,644                      | 658,644                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 162,410                      | 162,410                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$821,054</b>             | <b>\$821,054</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,008,924                    | 3,008,924                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 749,993                      | 749,993                  | 0                       | 0.00%                              |

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL EXPENDITURES</b>        | <b>\$3,758,917</b>           | <b>\$3,758,917</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     | 17                           | 17                       | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 17.00                        | 17.00                    | 0.00                    | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: CASE WORKERS INCENTIVES  
 Pkg Group: POL Pkg Type: POL Pkg Number: 134

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 8,000,000 - (8,000,000) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 2,000,000 - (2,000,000) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 8,000,000 - (8,000,000) (100.00%)

6400 Federal Funds Ltd 2,000,000 - (2,000,000) (100.00%)

**TOTAL REVENUE CATEGORIES \$10,000,000 - (\$10,000,000) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 8,000,000 - (8,000,000) (100.00%)

6400 Federal Funds Ltd 2,000,000 - (2,000,000) (100.00%)

**TOTAL AVAILABLE REVENUES \$10,000,000 - (\$10,000,000) (100.00%)**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**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                        | 6,419,515                    | -                        | (6,419,515)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,604,879                    | -                        | (1,604,879)             | (100.00%)                          |
| All Funds                                | 8,024,394                    | -                        | (8,024,394)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 6,419,515                    | -                        | (6,419,515)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,604,879                    | -                        | (1,604,879)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$8,024,394</b>           | <b>-</b>                 | <b>(\$8,024,394)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,089,392                    | -                        | (1,089,392)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 272,348                      | -                        | (272,348)               | (100.00%)                          |
| All Funds                                | 1,361,740                    | -                        | (1,361,740)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 491,093                      | -                        | (491,093)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 122,773                      | -                        | (122,773)               | (100.00%)                          |
| All Funds                                | 613,866                      | -                        | (613,866)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,580,485                    | -                        | (1,580,485)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 395,121                      | -                        | (395,121)               | (100.00%)                          |

| Description                         | Agency Request Budget (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>\$1,975,606</b>           | -                        | <b>(\$1,975,606)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 8,000,000                    | -                        | (8,000,000)             | (100.00%)                          |
| 6400 Federal Funds Ltd              | 2,000,000                    | -                        | (2,000,000)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$10,000,000</b>          | -                        | <b>(\$10,000,000)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                   | 8,000,000                    | -                        | (8,000,000)             | (100.00%)                          |
| 6400 Federal Funds Ltd              | 2,000,000                    | -                        | (2,000,000)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>           | <b>\$10,000,000</b>          | -                        | <b>(\$10,000,000)</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  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: CONTINUING EDUCATION FOR CAREGIVER TRNG  
 Pkg Group: POL Pkg Type: POL Pkg Number: 139

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,086,956 | 1,086,956 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 270,791 | 270,791 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,086,956 | 1,086,956 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 270,791 | 270,791 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,357,747</b> | <b>\$1,357,747</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 1,086,956 | 1,086,956 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 270,791 | 270,791 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,357,747</b> | <b>\$1,357,747</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

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                        | 633,497                      | 633,497                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 158,371                      | 158,371                  | 0                       | 0.00%                              |
| All Funds                                | 791,868                      | 791,868                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 633,497                      | 633,497                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 158,371                      | 158,371                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$791,868</b>             | <b>\$791,868</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 336                          | 336                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 88                           | 88                       | 0                       | 0.00%                              |
| All Funds                                | 424                          | 424                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 107,507                      | 107,507                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 26,876                       | 26,876                   | 0                       | 0.00%                              |
| All Funds                                | 134,383                      | 134,383                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 48,462                       | 48,462                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 12,117                       | 12,117                   | 0                       | 0.00%                              |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| All Funds                               | 60,579                       | 60,579                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 328                          | 328                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 80                           | 80                       | 0                       | 0.00%                              |
| All Funds                               | 408                          | 408                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 197,032                      | 197,032                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 49,256                       | 49,256                   | 0                       | 0.00%                              |
| All Funds                               | 246,288                      | 246,288                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 353,665                      | 353,665                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 88,417                       | 88,417                   | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$442,082</b>             | <b>\$442,082</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 987,162                      | 987,162                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 246,788                      | 246,788                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$1,233,950</b>           | <b>\$1,233,950</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: CONTINUING EDUCATION FOR CAREGIVER TRNG  
 Pkg Group: POL Pkg Type: POL Pkg Number: 139

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                     | 95,997                       | 95,997                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 24,003                       | 24,003                   | 0                       | 0.00%                              |
| All Funds                             | 120,000                      | 120,000                  | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | 3,797                        | 3,797                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | 99,794                       | 99,794                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 24,003                       | 24,003                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>  | <b>\$123,797</b>             | <b>\$123,797</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                     | 1,086,956                    | 1,086,956                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 270,791                      | 270,791                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,357,747</b>           | <b>\$1,357,747</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          | 8                            | 8                        | 0                       | 0.00%                              |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**AUTHORIZED FTE**

|                                  |      |      |      |       |
|----------------------------------|------|------|------|-------|
| 8250 Class/Unclass FTE Positions | 7.04 | 7.04 | 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 | - | 417,487 | 417,487 | 100.00% |
|-------------------|---|---------|---------|---------|

REVENUE CATEGORIES

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 417,487 | 417,487 | 100.00% |
|-------------------|---|---------|---------|---------|

|                                 |          |                  |                  |                |
|---------------------------------|----------|------------------|------------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>-</b> | <b>\$417,487</b> | <b>\$417,487</b> | <b>100.00%</b> |
|---------------------------------|----------|------------------|------------------|----------------|

AVAILABLE REVENUES

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 417,487 | 417,487 | 100.00% |
|-------------------|---|---------|---------|---------|

|                                 |          |                  |                  |                |
|---------------------------------|----------|------------------|------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>-</b> | <b>\$417,487</b> | <b>\$417,487</b> | <b>100.00%</b> |
|---------------------------------|----------|------------------|------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 217,442 | 217,442 | 100.00% |
|-------------------|---|---------|---------|---------|

SALARIES & WAGES

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 217,442 | 217,442 | 100.00% |
|-------------------|---|---------|---------|---------|

|                                   |          |                  |                  |                |
|-----------------------------------|----------|------------------|------------------|----------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>-</b> | <b>\$217,442</b> | <b>\$217,442</b> | <b>100.00%</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                        | -                            | 116                      | 116                     | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 36,900                   | 36,900                  | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 16,634                   | 16,634                  | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 112                      | 112                     | 100.00%                            |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 67,436                   | 67,436                  | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 121,198                  | 121,198                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | -                            | <b>\$121,198</b>         | <b>\$121,198</b>        | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 338,640                  | 338,640                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>           | -                            | <b>\$338,640</b>         | <b>\$338,640</b>        | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 5,728                    | 5,728                   | 100.00%                            |

| Description                             | Agency Request Budget (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                       | -                            | 4,093                    | 4,093                   | 100.00%                            |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 10,896                   | 10,896                  | 100.00%                            |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 3,564                    | 3,564                   | 100.00%                            |
| <b>4500 Food and Kitchen Supplies</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 52,338                   | 52,338                  | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 990                      | 990                     | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 1,238                    | 1,238                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 78,847                   | 78,847                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>\$78,847</b>          | <b>\$78,847</b>         | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 417,487                  | 417,487                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                            | <b>\$417,487</b>         | <b>\$417,487</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |

Package Comparison Report - Detail

Cross Reference Number: 10000-060-06-00-00000

2019-21 Biennium

Package: INDEPENDENT LIVING PROGRM SERVICE ENHANCEMENT

Child Welfare Program Delivery and Design

Pkg Group: POL Pkg Type: POL Pkg Number: 142

| Description                      | Agency Request Budget (V-01) | 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%                              |
| <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 | -                            | 1.92                     | 1.92                    | 100.00%                            |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,281,394 | - | (2,281,394) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,647,006 | - | (1,647,006) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,281,394 | - | (2,281,394) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,647,006 | - | (1,647,006) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$3,928,400</b> | <b>-</b> | <b>(\$3,928,400)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,281,394 | - | (2,281,394) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,647,006 | - | (1,647,006) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$3,928,400</b> | <b>-</b> | <b>(\$3,928,400)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                        | 1,153,802                    | -                        | (1,153,802)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 835,507                      | -                        | (835,507)               | (100.00%)                          |
| All Funds                                | 1,989,309                    | -                        | (1,989,309)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,153,802                    | -                        | (1,153,802)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 835,507                      | -                        | (835,507)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,989,309</b>           | <b>-</b>                 | <b>(\$1,989,309)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 620                          | -                        | (620)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 440                          | -                        | (440)                   | (100.00%)                          |
| All Funds                                | 1,060                        | -                        | (1,060)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 195,798                      | -                        | (195,798)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 141,787                      | -                        | (141,787)               | (100.00%)                          |
| All Funds                                | 337,585                      | -                        | (337,585)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 88,266                       | -                        | (88,266)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 63,919                       | -                        | (63,919)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description                             | Agency Request 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                               | 152,185                      | -                        | (152,185)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 600                          | -                        | (600)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 420                          | -                        | (420)                   | (100.00%)                          |
| All Funds                               | 1,020                        | -                        | (1,020)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 357,120                      | -                        | (357,120)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 258,600                      | -                        | (258,600)               | (100.00%)                          |
| All Funds                               | 615,720                      | -                        | (615,720)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 642,404                      | -                        | (642,404)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 465,166                      | -                        | (465,166)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$1,107,570</b>           | -                        | <b>(\$1,107,570)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,796,206                    | -                        | (1,796,206)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,300,673                    | -                        | (1,300,673)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$3,096,879</b>           | -                        | <b>(\$3,096,879)</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                 | 34,925                       | -                        | (34,925)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 25,283                       | -                        | (25,283)                | (100.00%)                          |
| All Funds                         | 60,208                       | -                        | (60,208)                | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 8,340                        | -                        | (8,340)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 6,040                        | -                        | (6,040)                 | (100.00%)                          |
| All Funds                         | 14,380                       | -                        | (14,380)                | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 57,700                       | -                        | (57,700)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 41,780                       | -                        | (41,780)                | (100.00%)                          |
| All Funds                         | 99,480                       | -                        | (99,480)                | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 18,880                       | -                        | (18,880)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 13,660                       | -                        | (13,660)                | (100.00%)                          |
| All Funds                         | 32,540                       | -                        | (32,540)                | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 64,454                       | -                        | (64,454)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 46,670                       | -                        | (46,670)                | (100.00%)                          |
| All Funds                         | 111,124                      | -                        | (111,124)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description                             | Agency Request Budget (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                       | 288,469                      | -                        | (288,469)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 203,900                      | -                        | (203,900)               | (100.00%)                          |
| All Funds                               | 492,369                      | -                        | (492,369)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,240                        | -                        | (5,240)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,800                        | -                        | (3,800)                 | (100.00%)                          |
| All Funds                               | 9,040                        | -                        | (9,040)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 7,180                        | -                        | (7,180)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 5,200                        | -                        | (5,200)                 | (100.00%)                          |
| All Funds                               | 12,380                       | -                        | (12,380)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 485,188                      | -                        | (485,188)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 346,333                      | -                        | (346,333)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$831,521</b>             | <b>-</b>                 | <b>(\$831,521)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,281,394                    | -                        | (2,281,394)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,647,006                    | -                        | (1,647,006)             | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: RESTORE IV-E WAIVER FUNDED PROGRAMS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

| Description                      | Agency Request Budget (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>\$3,928,400</b>           | <b>-</b>                 | <b>(\$3,928,400)</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     | 20                           | -                        | (20)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 17.60                        | -                        | (17.60)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: LIFE PROGRAM STATEWIDE EXPANSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 20,153,431 | - | (20,153,431) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 5,023,989 | - | (5,023,989) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 20,153,431 | - | (20,153,431) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 5,023,989 | - | (5,023,989) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$25,177,420</b> | <b>-</b> | <b>(\$25,177,420)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

AVAILABLE REVENUES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 20,153,431 | - | (20,153,431) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 5,023,989 | - | (5,023,989) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$25,177,420</b> | <b>-</b> | <b>(\$25,177,420)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: LIFE PROGRAM STATEWIDE EXPANSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                        | 9,590,395                    | -                        | (9,590,395)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 2,397,602                    | -                        | (2,397,602)             | (100.00%)                          |
| All Funds                                | 11,987,997                   | -                        | (11,987,997)            | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 9,590,395                    | -                        | (9,590,395)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 2,397,602                    | -                        | (2,397,602)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$11,987,997</b>          | <b>-</b>                 | <b>(\$11,987,997)</b>   | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 5,922                        | -                        | (5,922)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,551                        | -                        | (1,551)                 | (100.00%)                          |
| All Funds                                | 7,473                        | -                        | (7,473)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,627,566                    | -                        | (1,627,566)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 406,828                      | -                        | (406,828)               | (100.00%)                          |
| All Funds                                | 2,034,394                    | -                        | (2,034,394)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 733,729                      | -                        | (733,729)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 183,399                      | -                        | (183,399)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: LIFE PROGRAM STATEWIDE EXPANSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

| Description                             | Agency Request 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                               | 917,128                      | -                        | (917,128)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,781                        | -                        | (5,781)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,410                        | -                        | (1,410)                 | (100.00%)                          |
| All Funds                               | 7,191                        | -                        | (7,191)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,472,689                    | -                        | (3,472,689)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 868,137                      | -                        | (868,137)               | (100.00%)                          |
| All Funds                               | 4,340,826                    | -                        | (4,340,826)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,845,687                    | -                        | (5,845,687)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,461,325                    | -                        | (1,461,325)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$7,307,012</b>           | -                        | <b>(\$7,307,012)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 15,436,082                   | -                        | (15,436,082)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,858,927                    | -                        | (3,858,927)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$19,295,009</b>          | -                        | <b>(\$19,295,009)</b>   | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: LIFE PROGRAM STATEWIDE EXPANSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

| Description                       | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                   | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                 | 339,531                      | -                        | (339,531)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 84,879                       | -                        | (84,879)                | (100.00%)                          |
| All Funds                         | 424,410                      | -                        | (424,410)               | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 81,075                       | -                        | (81,075)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 20,304                       | -                        | (20,304)                | (100.00%)                          |
| All Funds                         | 101,379                      | -                        | (101,379)               | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 561,039                      | -                        | (561,039)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 140,295                      | -                        | (140,295)               | (100.00%)                          |
| All Funds                         | 701,334                      | -                        | (701,334)               | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 183,582                      | -                        | (183,582)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 45,825                       | -                        | (45,825)                | (100.00%)                          |
| All Funds                         | 229,407                      | -                        | (229,407)               | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 635,934                      | -                        | (635,934)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 159,030                      | -                        | (159,030)               | (100.00%)                          |
| All Funds                         | 794,964                      | -                        | (794,964)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: LIFE PROGRAM STATEWIDE EXPANSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

| Description                             | Agency Request Budget (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                       | 2,795,351                    | -                        | (2,795,351)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 684,555                      | -                        | (684,555)               | (100.00%)                          |
| All Funds                               | 3,479,906                    | -                        | (3,479,906)             | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 51,042                       | -                        | (51,042)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 12,690                       | -                        | (12,690)                | (100.00%)                          |
| All Funds                               | 63,732                       | -                        | (63,732)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 69,795                       | -                        | (69,795)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 17,484                       | -                        | (17,484)                | (100.00%)                          |
| All Funds                               | 87,279                       | -                        | (87,279)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,717,349                    | -                        | (4,717,349)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,165,062                    | -                        | (1,165,062)             | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$5,882,411</b>           | -                        | <b>(\$5,882,411)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 20,153,431                   | -                        | (20,153,431)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 5,023,989                    | -                        | (5,023,989)             | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000  
 Package: LIFE PROGRAM STATEWIDE EXPANSION  
 Pkg Group: POL Pkg Type: POL Pkg Number: 145

| Description                      | Agency Request Budget (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>\$25,177,420</b>          | <b>-</b>                 | <b>(\$25,177,420)</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     | 141                          | -                        | (141)                   | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 124.08                       | -                        | (124.08)                | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 591,907 - (591,907) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 147,965 - (147,965) (100.00%)

REVENUE CATEGORIES

8000 General Fund 591,907 - (591,907) (100.00%)

6400 Federal Funds Ltd 147,965 - (147,965) (100.00%)

**TOTAL REVENUE CATEGORIES \$739,872 - (\$739,872) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 591,907 - (591,907) (100.00%)

6400 Federal Funds Ltd 147,965 - (147,965) (100.00%)

**TOTAL AVAILABLE REVENUES \$739,872 - (\$739,872) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 591,907 - (591,907) (100.00%)

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | 147,965                      | -                        | (147,965)               | (100.00%)                          |
| All Funds                            | 739,872                      | -                        | (739,872)               | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 591,907                      | -                        | (591,907)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 147,965                      | -                        | (147,965)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$739,872</b>             | <b>-</b>                 | <b>(\$739,872)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 591,907                      | -                        | (591,907)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 147,965                      | -                        | (147,965)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$739,872</b>             | <b>-</b>                 | <b>(\$739,872)</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  
 2019-21 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 | 351,502 | 351,502 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

OTHER

0975 Other Revenues

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 20,840 | 20,840 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 1,179,472 | 1,179,472 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 351,502   | 351,502   | 0 | 0.00% |
| 3400 Other Funds Ltd   | 20,840    | 20,840    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,179,472 | 1,179,472 | 0 | 0.00% |

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,551,814</b> | <b>\$1,551,814</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 351,502   | 351,502   | 0 | 0.00% |
| 3400 Other Funds Ltd   | 20,840    | 20,840    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,179,472 | 1,179,472 | 0 | 0.00% |

Package Comparison Report - Detail  
 2019-21 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>\$1,551,814</b>           | <b>\$1,551,814</b>       | <b>\$0</b>              | <b>0.00%</b>                       |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 23,059 | 23,059 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 7,567  | 7,567  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11,912 | 11,912 | 0 | 0.00% |
| All Funds              | 42,538 | 42,538 | 0 | 0.00% |

**3170 Overtime Payments**

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 8000 General Fund      | 422   | 422   | 0 | 0.00% |
| 3400 Other Funds Ltd   | 5     | 5     | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,720 | 1,720 | 0 | 0.00% |
| All Funds              | 2,147 | 2,147 | 0 | 0.00% |

**3180 Shift Differential**

|                        |    |    |   |       |
|------------------------|----|----|---|-------|
| 8000 General Fund      | 5  | 5  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 19 | 19 | 0 | 0.00% |
| All Funds              | 24 | 24 | 0 | 0.00% |

**3190 All Other Differential**

Package Comparison Report - Detail  
 2019-21 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                        | 4,197                        | 4,197                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 5                            | 5                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 15,338                       | 15,338                   | 0                       | 0.00%                              |
| All Funds                                | 19,540                       | 19,540                   | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 27,683                       | 27,683                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 7,577                        | 7,577                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 28,989                       | 28,989                   | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$64,249</b>              | <b>\$64,249</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 784                          | 784                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 2                            | 2                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 2,899                        | 2,899                    | 0                       | 0.00%                              |
| All Funds                                | 3,685                        | 3,685                    | 0                       | 0.00%                              |
| <b>3221 Pension Obligation Bond</b>      |                              |                          |                         |                                    |
| 8000 General Fund                        | 10,455                       | 10,455                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 170                          | 170                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 43,207                       | 43,207                   | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| All Funds                           | 53,832                       | 53,832                   | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>   |                              |                          |                         |                                    |
| 8000 General Fund                   | 2,117                        | 2,117                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 579                          | 579                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 2,217                        | 2,217                    | 0                       | 0.00%                              |
| All Funds                           | 4,913                        | 4,913                    | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 13,356                       | 13,356                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 751                          | 751                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 48,323                       | 48,323                   | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$62,430</b>              | <b>\$62,430</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | 310,463                      | 310,463                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 12,512                       | 12,512                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 1,102,160                    | 1,102,160                | 0                       | 0.00%                              |
| All Funds                           | 1,425,135                    | 1,425,135                | 0                       | 0.00%                              |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 351,502                      | 351,502                  | 0                       | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 3400 Other Funds Ltd           | 20,840                       | 20,840                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 1,179,472                    | 1,179,472                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b> | <b>\$1,551,814</b>           | <b>\$1,551,814</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>            |                              |                          |                         |                                    |
| 8000 General Fund              | 351,502                      | 351,502                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd           | 20,840                       | 20,840                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 1,179,472                    | 1,179,472                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>      | <b>\$1,551,814</b>           | <b>\$1,551,814</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  
 2019-21 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 | 664,133 | 664,133 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

OTHER

0975 Other Revenues

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 73,377 | 73,377 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 6,562 | 6,562 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

REVENUE CATEGORIES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 664,133 | 664,133 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 73,377  | 73,377  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 6,562   | 6,562   | 0 | 0.00% |

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$744,072</b> | <b>\$744,072</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 664,133 | 664,133 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 73,377  | 73,377  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 6,562   | 6,562   | 0 | 0.00% |

| Description                            | Agency Request Budget (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>\$744,072</b>             | <b>\$744,072</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                    |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>             |                              |                          |                         |                                    |
| 8000 General Fund                      | 2,946                        | 2,946                    | 0                       | 0.00%                              |
| <b>4125 Out of State Travel</b>        |                              |                          |                         |                                    |
| 8000 General Fund                      | 788                          | 788                      | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>          |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,153                        | 1,153                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 4,424                        | 4,424                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 2,545                        | 2,545                    | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 34                           | 34                       | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | 21,504                       | 21,504                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 6,562                        | 6,562                    | 0                       | 0.00%                              |
| All Funds                              | 28,066                       | 28,066                   | 0                       | 0.00%                              |

| Description                                  | Agency Request Budget (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                            | 8,229                        | 8,229                    | 0                       | 0.00%                              |
| <b>4350 Dispute Resolution Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                            | 361                          | 361                      | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | 22                           | 22                       | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | 370                          | 370                      | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>      |                              |                          |                         |                                    |
| 8000 General Fund                            | 952                          | 952                      | 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                            | 31                           | 31                       | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b>   |                              |                          |                         |                                    |
| 8000 General Fund                            | 7,126                        | 7,126                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>      |                              |                          |                         |                                    |
| 8000 General Fund                            | 1,964                        | 1,964                    | 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                      | 1,156                        | 1,156                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 53,606                       | 53,606                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 6,562                        | 6,562                    | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$60,168</b>              | <b>\$60,168</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6020 Dist to Counties</b>           |                              |                          |                         |                                    |
| 8000 General Fund                      | 931                          | 931                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 230                          | 230                      | 0                       | 0.00%                              |
| All Funds                              | 1,161                        | 1,161                    | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>        |                              |                          |                         |                                    |
| 8000 General Fund                      | 207,520                      | 207,520                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 26,924                       | 26,924                   | 0                       | 0.00%                              |
| All Funds                              | 234,444                      | 234,444                  | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 401,684                      | 401,684                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 46,223                       | 46,223                   | 0                       | 0.00%                              |
| All Funds                              | 447,907                      | 447,907                  | 0                       | 0.00%                              |
| <b>6471 Spc Pmt to Employment Dept</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             | 392                          | 392                      | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 610,527                      | 610,527                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | 73,377                       | 73,377                   | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$683,904</b>             | <b>\$683,904</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 664,133                      | 664,133                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | 73,377                       | 73,377                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 6,562                        | 6,562                    | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>\$744,072</b>             | <b>\$744,072</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  
 2019-21 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 | 4,900,000 | 4,900,000 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (4,900,000) | (4,900,000) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 4,900,000 | 4,900,000 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (4,900,000) | (4,900,000) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

TOTAL REVENUE CATEGORIES

|   |   |     |       |
|---|---|-----|-------|
| - | - | \$0 | 0.00% |
|---|---|-----|-------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 4,900,000 | 4,900,000 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (4,900,000) | (4,900,000) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

TOTAL AVAILABLE REVENUES

|   |   |     |       |
|---|---|-----|-------|
| - | - | \$0 | 0.00% |
|---|---|-----|-------|

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 4,900,000 | 4,900,000 | 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        | (4,900,000)                  | (4,900,000)              | 0                       | 0.00%                              |
| All Funds                     | -                            | -                        | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 4,900,000                    | 4,900,000                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | (4,900,000)                  | (4,900,000)              | 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             | 4,900,000                    | 4,900,000                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | (4,900,000)                  | (4,900,000)              | 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>                       |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (3,435,378) (3,435,378) 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd (3,435,378) (3,435,378) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$3,435,378) (\$3,435,378) \$0 0.00%**

AVAILABLE REVENUES

6400 Federal Funds Ltd (3,435,378) (3,435,378) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$3,435,378) (\$3,435,378) \$0 0.00%**

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

6400 Federal Funds Ltd (3,435,378) (3,435,378) 0 0.00%

SPECIAL PAYMENTS

6400 Federal Funds Ltd (3,435,378) (3,435,378) 0 0.00%

**TOTAL SPECIAL PAYMENTS (\$3,435,378) (\$3,435,378) \$0 0.00%**

EXPENDITURES

6400 Federal Funds Ltd (3,435,378) (3,435,378) 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 EXPENDITURES</b>   | <b>(\$3,435,378)</b>         | <b>(\$3,435,378)</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>                       |

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (345,023) (345,023) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (6,562) (6,562) 100.00%

REVENUE CATEGORIES

8000 General Fund - (345,023) (345,023) 100.00%

6400 Federal Funds Ltd - (6,562) (6,562) 100.00%

**TOTAL REVENUE CATEGORIES - (\$351,585) (\$351,585) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (345,023) (345,023) 100.00%

6400 Federal Funds Ltd - (6,562) (6,562) 100.00%

**TOTAL AVAILABLE REVENUES - (\$351,585) (\$351,585) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Package Comparison Report - Detail  
 2019-21 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                 |                         |                                    |
| 8000 General Fund                          | -                            | (303,143)                | (303,143)               | 100.00%                            |
| <b>PERSONAL SERVICES</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (303,143)                | (303,143)               | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>             | -                            | <b>(\$303,143)</b>       | <b>(\$303,143)</b>      | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (41,880)                 | (41,880)                | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (6,562)                  | (6,562)                 | 100.00%                            |
| All Funds                                  | -                            | (48,442)                 | (48,442)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (41,880)                 | (41,880)                | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (6,562)                  | (6,562)                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | -                            | <b>(\$48,442)</b>        | <b>(\$48,442)</b>       | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (345,023)                | (345,023)               | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (6,562)                  | (6,562)                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>                  | -                            | <b>(\$351,585)</b>       | <b>(\$351,585)</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                 |                         |                                    |
| 6400 Federal Funds Ltd      | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |

Package Comparison Report - Detail  
 2019-21 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 | - | (10,008) | (10,008) | 100.00% |
|-------------------|---|----------|----------|---------|

**REVENUE CATEGORIES**

|                   |   |          |          |         |
|-------------------|---|----------|----------|---------|
| 8000 General Fund | - | (10,008) | (10,008) | 100.00% |
|-------------------|---|----------|----------|---------|

|                                 |   |                   |                   |                |
|---------------------------------|---|-------------------|-------------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | - | <b>(\$10,008)</b> | <b>(\$10,008)</b> | <b>100.00%</b> |
|---------------------------------|---|-------------------|-------------------|----------------|

**AVAILABLE REVENUES**

|                   |   |          |          |         |
|-------------------|---|----------|----------|---------|
| 8000 General Fund | - | (10,008) | (10,008) | 100.00% |
|-------------------|---|----------|----------|---------|

|                                 |   |                   |                   |                |
|---------------------------------|---|-------------------|-------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | - | <b>(\$10,008)</b> | <b>(\$10,008)</b> | <b>100.00%</b> |
|---------------------------------|---|-------------------|-------------------|----------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (6,885) | (6,885) | 100.00% |
|-------------------|---|---------|---------|---------|

|                        |   |          |          |         |
|------------------------|---|----------|----------|---------|
| 6400 Federal Funds Ltd | - | (33,615) | (33,615) | 100.00% |
|------------------------|---|----------|----------|---------|

|           |   |          |          |         |
|-----------|---|----------|----------|---------|
| All Funds | - | (40,500) | (40,500) | 100.00% |
|-----------|---|----------|----------|---------|

**4300 Professional Services**

|                   |   |         |         |         |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | (3,123) | (3,123) | 100.00% |
|-------------------|---|---------|---------|---------|

|                        |   |          |          |         |
|------------------------|---|----------|----------|---------|
| 6400 Federal Funds Ltd | - | (14,830) | (14,830) | 100.00% |
|------------------------|---|----------|----------|---------|

**Human Services, Dept. of**

**Agency Number: 10000**

**Package Comparison Report - Detail  
2019-21 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                 |                         |                                    |
| All Funds                            | -                            | (17,953)                 | (17,953)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (10,008)                 | (10,008)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (48,445)                 | (48,445)                | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$58,453)</b>        | <b>(\$58,453)</b>       | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (10,008)                 | (10,008)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (48,445)                 | (48,445)                | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$58,453)</b>        | <b>(\$58,453)</b>       | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | -                            | 48,445                   | 48,445                  | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>          | -                            | <b>\$48,445</b>          | <b>\$48,445</b>         | <b>100.00%</b>                     |

Package Comparison Report - Detail  
 2019-21 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 - (2,921) (2,921) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (3,158) (3,158) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (2,921) (2,921) 100.00%

6400 Federal Funds Ltd - (3,158) (3,158) 100.00%

**TOTAL REVENUE CATEGORIES - (\$6,079) (\$6,079) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (2,921) (2,921) 100.00%

6400 Federal Funds Ltd - (3,158) (3,158) 100.00%

**TOTAL AVAILABLE REVENUES - (\$6,079) (\$6,079) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund - (2,921) (2,921) 100.00%

Package Comparison Report - Detail  
 2019-21 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               | -                            | (3,158)                  | (3,158)                 | 100.00%                            |
| All Funds                            | -                            | (6,079)                  | (6,079)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (2,921)                  | (2,921)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (3,158)                  | (3,158)                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$6,079)</b>         | <b>(\$6,079)</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (2,921)                  | (2,921)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (3,158)                  | (3,158)                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$6,079)</b>         | <b>(\$6,079)</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  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: December 2018 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**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - 4,446,741 4,446,741 100.00%

**REVENUE CATEGORIES**

6400 Federal Funds Ltd - 4,446,741 4,446,741 100.00%

**TOTAL REVENUE CATEGORIES** - **\$4,446,741** **\$4,446,741** **100.00%**

**AVAILABLE REVENUES**

6400 Federal Funds Ltd - 4,446,741 4,446,741 100.00%

**TOTAL AVAILABLE REVENUES** - **\$4,446,741** **\$4,446,741** **100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6085 Other Special Payments**

6400 Federal Funds Ltd - 4,446,741 4,446,741 100.00%

**SPECIAL PAYMENTS**

6400 Federal Funds Ltd - 4,446,741 4,446,741 100.00%

**TOTAL SPECIAL PAYMENTS** - **\$4,446,741** **\$4,446,741** **100.00%**

**EXPENDITURES**

6400 Federal Funds Ltd - 4,446,741 4,446,741 100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: December 2018 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 EXPENDITURES</b>   | -                            | \$4,446,741              | \$4,446,741             | 100.00%                            |
| <b>ENDING BALANCE</b>       |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd      | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | -                            | -                        | \$0                     | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: VR 100% WORKLOAD MODEL  
 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 | 9,579,973 | - | (9,579,973) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 9,579,973 | - | (9,579,973) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$9,579,973</b> | <b>-</b> | <b>(\$9,579,973)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 9,579,973 | - | (9,579,973) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$9,579,973</b> | <b>-</b> | <b>(\$9,579,973)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 4,750,326 | - | (4,750,326) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

SALARIES & WAGES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 4,750,326 | - | (4,750,326) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                   |                    |          |                      |                  |
|-----------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$4,750,326</b> | <b>-</b> | <b>(\$4,750,326)</b> | <b>(100.00%)</b> |
|-----------------------------------|--------------------|----------|----------------------|------------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: VR 100% WORKLOAD MODEL  
 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>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,852                        | -                        | (2,852)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 806,108                      | -                        | (806,108)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 363,393                      | -                        | (363,393)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,728                        | -                        | (2,728)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,636,056                    | -                        | (1,636,056)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,811,137                    | -                        | (2,811,137)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$2,811,137</b>           | -                        | <b>(\$2,811,137)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                        | 7,561,463                    | -                        | (7,561,463)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$7,561,463</b>           | -                        | <b>(\$7,561,463)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 8000 General Fund                        | 160,005                      | -                        | (160,005)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: VR 100% WORKLOAD MODEL  
 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>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 38,254                       | -                        | (38,254)                | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 264,368                      | -                        | (264,368)               | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 86,428                       | -                        | (86,428)                | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,407,021                    | -                        | (1,407,021)             | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 24,056                       | -                        | (24,056)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 38,378                       | -                        | (38,378)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 2,018,510                    | -                        | (2,018,510)             | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$2,018,510</b>           | -                        | <b>(\$2,018,510)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | 9,579,973                    | -                        | (9,579,973)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$9,579,973</b>           | -                        | <b>(\$9,579,973)</b>    | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                      |                              |                          |                         |                                    |

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: VR 100% WORKLOAD MODEL  
 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                | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 62                           | -                        | (62)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 46.50                        | -                        | (46.50)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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 | 515,635 | - | (515,635) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 515,635 | - | (515,635) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$515,635</b> | <b>-</b> | <b>(\$515,635)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 515,635 | - | (515,635) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$515,635</b> | <b>-</b> | <b>(\$515,635)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 292,704 | - | (292,704) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 292,704 | - | (292,704) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                                   |                  |          |                    |                  |
|-----------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$292,704</b> | <b>-</b> | <b>(\$292,704)</b> | <b>(100.00%)</b> |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 122                          | -                        | (122)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 49,672                       | -                        | (49,672)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 22,392                       | -                        | (22,392)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 116                          | -                        | (116)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 70,368                       | -                        | (70,368)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 142,670                      | -                        | (142,670)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$142,670</b>             | <b>-</b>                 | <b>(\$142,670)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                        | 435,374                      | -                        | (435,374)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$435,374</b>             | <b>-</b>                 | <b>(\$435,374)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 8000 General Fund                        | 6,880                        | -                        | (6,880)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,644                        | -                        | (1,644)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 11,370                       | -                        | (11,370)                | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,718                        | -                        | (3,718)                 | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 54,377                       | -                        | (54,377)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,034                        | -                        | (1,034)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,238                        | -                        | (1,238)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 80,261                       | -                        | (80,261)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$80,261</b>              | -                        | <b>(\$80,261)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | 515,635                      | -                        | (515,635)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$515,635</b>             | -                        | <b>(\$515,635)</b>      | <b>(100.00%)</b>                   |

ENDING BALANCE

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: AGENCY POSITIONS TRUE-UP  
 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                | -                            | -                        | 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%)                          |

| Description | Agency Request Budget (V-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 | 576,906 | 576,906 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 576,906 | 576,906 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$576,906</b> | <b>\$576,906</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 576,906 | 576,906 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$576,906</b> | <b>\$576,906</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 282,096 | 282,096 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

SALARIES & WAGES

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 282,096 | 282,096 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

|                                   |                  |                  |            |              |
|-----------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$282,096</b> | <b>\$282,096</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000

Package: VR PRE-ETS

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>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 183                          | 183                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 47,871                       | 47,871                   | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 21,582                       | 21,582                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 174                          | 174                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 105,552                      | 105,552                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 175,362                      | 175,362                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$175,362</b>             | <b>\$175,362</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 457,458                      | 457,458                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$457,458</b>             | <b>\$457,458</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 10,317                       | 10,317                   | 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>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 2,466                        | 2,466                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 17,055                       | 17,055                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 5,577                        | 5,577                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 80,625                       | 80,625                   | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 1,551                        | 1,551                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 1,857                        | 1,857                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 119,448                      | 119,448                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$119,448</b>             | <b>\$119,448</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 576,906                      | 576,906                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$576,906</b>             | <b>\$576,906</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                 |                         |                                    |
| 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                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 3.00                         | 3.00                     | 0.00                    | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: VR WIOA AND POSITION TRUE-UP  
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 3,135,666 - (3,135,666) (100.00%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd (1,276) - 1,276 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (283,628) - 283,628 100.00%

**REVENUE CATEGORIES**

8000 General Fund 3,135,666 - (3,135,666) (100.00%)

3400 Other Funds Ltd (1,276) - 1,276 100.00%

6400 Federal Funds Ltd (283,628) - 283,628 100.00%

**TOTAL REVENUE CATEGORIES \$2,850,762 - (\$2,850,762) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 3,135,666 - (3,135,666) (100.00%)

3400 Other Funds Ltd (1,276) - 1,276 100.00%

6400 Federal Funds Ltd (283,628) - 283,628 100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: VR WIOA AND POSITION TRUE-UP  
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

| Description                                 | Agency Request Budget (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>\$2,850,762</b>           | <b>-</b>                 | <b>(\$2,850,762)</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> |                              |                          |                         |                                    |
| 8000 General Fund                           | 1,843,093                    | -                        | (1,843,093)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | (741)                        | -                        | 741                     | 100.00%                            |
| 6400 Federal Funds Ltd                      | (160,710)                    | -                        | 160,710                 | 100.00%                            |
| All Funds                                   | 1,681,642                    | -                        | (1,681,642)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 1,843,093                    | -                        | (1,843,093)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | (741)                        | -                        | 741                     | 100.00%                            |
| 6400 Federal Funds Ltd                      | (160,710)                    | -                        | 160,710                 | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$1,681,642</b>           | <b>-</b>                 | <b>(\$1,681,642)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | 754                          | -                        | (754)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                      | (144)                        | -                        | 144                     | 100.00%                            |
| All Funds                                   | 610                          | -                        | (610)                   | (100.00%)                          |

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 312,773                      | -                        | (312,773)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | (126)                        | -                        | 126                     | 100.00%                            |
| 6400 Federal Funds Ltd                   | (27,272)                     | -                        | 27,272                  | 100.00%                            |
| All Funds                                | 285,375                      | -                        | (285,375)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 140,996                      | -                        | (140,996)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | (57)                         | -                        | 57                      | 100.00%                            |
| 6400 Federal Funds Ltd                   | (12,294)                     | -                        | 12,294                  | 100.00%                            |
| All Funds                                | 128,645                      | -                        | (128,645)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 718                          | -                        | (718)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | (138)                        | -                        | 138                     | 100.00%                            |
| All Funds                                | 580                          | -                        | (580)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 435,262                      | -                        | (435,262)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | (352)                        | -                        | 352                     | 100.00%                            |
| 6400 Federal Funds Ltd                   | (83,070)                     | -                        | 83,070                  | 100.00%                            |
| All Funds                                | 351,840                      | -                        | (351,840)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: VR WIOA AND POSITION TRUE-UP  
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

| Description                         | Agency Request Budget (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                   | 890,503                      | -                        | (890,503)               | (100.00%)                          |
| 3400 Other Funds Ltd                | (535)                        | -                        | 535                     | 100.00%                            |
| 6400 Federal Funds Ltd              | (122,918)                    | -                        | 122,918                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$767,050</b>             | <b>-</b>                 | <b>(\$767,050)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 2,733,596                    | -                        | (2,733,596)             | (100.00%)                          |
| 3400 Other Funds Ltd                | (1,276)                      | -                        | 1,276                   | 100.00%                            |
| 6400 Federal Funds Ltd              | (283,628)                    | -                        | 283,628                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$2,448,692</b>           | <b>-</b>                 | <b>(\$2,448,692)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 8000 General Fund                   | 34,402                       | -                        | (34,402)                | (100.00%)                          |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 8,220                        | -                        | (8,220)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | 56,850                       | -                        | (56,850)                | (100.00%)                          |
| <b>4200 Telecommunications</b>      |                              |                          |                         |                                    |
| 8000 General Fund                   | 18,590                       | -                        | (18,590)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: VR WIOA AND POSITION TRUE-UP  
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | 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                          | 272,648                      | -                        | (272,648)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,170                        | -                        | (5,170)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 6,190                        | -                        | (6,190)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 402,070                      | -                        | (402,070)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$402,070</b>             | <b>-</b>                 | <b>(\$402,070)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,135,666                    | -                        | (3,135,666)             | (100.00%)                          |
| 3400 Other Funds Ltd                       | (1,276)                      | -                        | 1,276                   | 100.00%                            |
| 6400 Federal Funds Ltd                     | (283,628)                    | -                        | 283,628                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$2,850,762</b>           | <b>-</b>                 | <b>(\$2,850,762)</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  
2019-21 Biennium  
VR - Basic Rehabilitative Services**

**Cross Reference Number: 10000-060-07-00-00000  
Package: VR WIOA AND POSITION TRUE-UP  
Pkg Group: POL Pkg Type: POL Pkg Number: 117**

| Description                      | Agency Request Budget (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     | 10                           | -                        | (10)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 10.96                        | -                        | (10.96)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: VR-DATA INTEGRATION INFRASTRUCTURE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 123

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 601,219 | - | (601,219) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 601,219 | - | (601,219) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$601,219</b> | <b>-</b> | <b>(\$601,219)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 601,219 | - | (601,219) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                                 |                  |          |                    |                  |
|---------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$601,219</b> | <b>-</b> | <b>(\$601,219)</b> | <b>(100.00%)</b> |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 301,512 | - | (301,512) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 301,512 | - | (301,512) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                                   |                  |          |                    |                  |
|-----------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$301,512</b> | <b>-</b> | <b>(\$301,512)</b> | <b>(100.00%)</b> |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: VR-DATA INTEGRATION INFRASTRUCTURE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 123

| Description                              | Agency Request Budget (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                        | 183                          | -                        | (183)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 51,166                       | -                        | (51,166)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 23,067                       | -                        | (23,067)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 174                          | -                        | (174)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 105,552                      | -                        | (105,552)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 180,142                      | -                        | (180,142)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$180,142</b>             | <b>-</b>                 | <b>(\$180,142)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                        | 481,654                      | -                        | (481,654)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$481,654</b>             | <b>-</b>                 | <b>(\$481,654)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 8000 General Fund                        | 10,318                       | -                        | (10,318)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: VR-DATA INTEGRATION INFRASTRUCTURE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 123

| Description                                | Agency Request Budget (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                          | 2,466                        | -                        | (2,466)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 17,055                       | -                        | (17,055)                | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,577                        | -                        | (5,577)                 | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 80,741                       | -                        | (80,741)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,551                        | -                        | (1,551)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,857                        | -                        | (1,857)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 119,565                      | -                        | (119,565)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$119,565</b>             | <b>-</b>                 | <b>(\$119,565)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 8000 General Fund                          | 601,219                      | -                        | (601,219)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$601,219</b>             | <b>-</b>                 | <b>(\$601,219)</b>      | <b>(100.00%)</b>                   |

ENDING BALANCE

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: VR-DATA INTEGRATION INFRASTRUCTURE  
 Pkg Group: POL Pkg Type: POL Pkg Number: 123

| Description                      | Agency Request Budget (V-01) | 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%                              |
| <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  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000  
 Package: VR CAREER TECHNICAL EDUCATION & YTP  
 Pkg Group: POL Pkg Type: POL Pkg Number: 135

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 6,066,114 | - | (6,066,114) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

**REVENUE CATEGORIES**

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 6,066,114 | - | (6,066,114) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$6,066,114</b> | <b>-</b> | <b>(\$6,066,114)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

**AVAILABLE REVENUES**

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 6,066,114 | - | (6,066,114) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$6,066,114</b> | <b>-</b> | <b>(\$6,066,114)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6085 Other Special Payments**

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 6,066,114 | - | (6,066,114) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

**SPECIAL PAYMENTS**

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 6,066,114 | - | (6,066,114) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                               |                    |          |                      |                  |
|-------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$6,066,114</b> | <b>-</b> | <b>(\$6,066,114)</b> | <b>(100.00%)</b> |
|-------------------------------|--------------------|----------|----------------------|------------------|

**EXPENDITURES**

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 6,066,114 | - | (6,066,114) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

**Package Comparison Report - Detail  
2019-21 Biennium  
VR - Basic Rehabilitative Services**

**Cross Reference Number: 10000-060-07-00-00000  
Package: VR CAREER TECHNICAL EDUCATION & YTP  
Pkg Group: POL Pkg Type: POL Pkg Number: 135**

| Description                 | Agency Request Budget (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>\$6,066,114</b>           | <b>-</b>                 | <b>(\$6,066,114)</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>                       |

Package Comparison Report - Detail  
 2019-21 Biennium  
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000

Package: FLEET COSTS

Pkg Group: POL Pkg Type: POL Pkg Number: 146

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 10,944 - (10,944) (100.00%)

REVENUE CATEGORIES

8000 General Fund 10,944 - (10,944) (100.00%)

**TOTAL REVENUE CATEGORIES \$10,944 - (\$10,944) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 10,944 - (10,944) (100.00%)

**TOTAL AVAILABLE REVENUES \$10,944 - (\$10,944) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 10,944 - (10,944) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 10,944 - (10,944) (100.00%)

**TOTAL SERVICES & SUPPLIES \$10,944 - (\$10,944) (100.00%)**

EXPENDITURES

8000 General Fund 10,944 - (10,944) (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>TOTAL EXPENDITURES</b>   | \$10,944                     | -                        | (\$10,944)              | (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 3,038,853 3,038,853 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 91,019 91,019 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 4,041,862 4,041,862 0 0.00%

REVENUE CATEGORIES

8000 General Fund 3,038,853 3,038,853 0 0.00%

3400 Other Funds Ltd 91,019 91,019 0 0.00%

6400 Federal Funds Ltd 4,041,862 4,041,862 0 0.00%

**TOTAL REVENUE CATEGORIES \$7,171,734 \$7,171,734 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 3,038,853 3,038,853 0 0.00%

3400 Other Funds Ltd 91,019 91,019 0 0.00%

6400 Federal Funds Ltd 4,041,862 4,041,862 0 0.00%

| Description                        | Agency Request Budget (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>\$7,171,734</b>           | <b>\$7,171,734</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                  | 174                          | 174                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 5,357                        | 5,357                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 4,071                        | 4,071                    | 0                       | 0.00%                              |
| All Funds                          | 9,602                        | 9,602                    | 0                       | 0.00%                              |
| <b>3170 Overtime Payments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                  | 264                          | 264                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 2,335                        | 2,335                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 7,911                        | 7,911                    | 0                       | 0.00%                              |
| All Funds                          | 10,510                       | 10,510                   | 0                       | 0.00%                              |
| <b>3180 Shift Differential</b>     |                              |                          |                         |                                    |
| 8000 General Fund                  | 20                           | 20                       | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | 309                          | 309                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 239                          | 239                      | 0                       | 0.00%                              |
| All Funds                          | 568                          | 568                      | 0                       | 0.00%                              |

| Description                              | Agency Request Budget (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                        | 6,470                        | 6,470                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 4,918                        | 4,918                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 33,748                       | 33,748                   | 0                       | 0.00%                              |
| All Funds                                | 45,136                       | 45,136                   | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 6,928                        | 6,928                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 12,919                       | 12,919                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 45,969                       | 45,969                   | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$65,816</b>              | <b>\$65,816</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,146                        | 1,146                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 1,283                        | 1,283                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 7,110                        | 7,110                    | 0                       | 0.00%                              |
| All Funds                                | 9,539                        | 9,539                    | 0                       | 0.00%                              |
| <b>3221 Pension Obligation Bond</b>      |                              |                          |                         |                                    |
| 8000 General Fund                        | 339,318                      | 339,318                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 65,555                       | 65,555                   | 0                       | 0.00%                              |

| Description                         | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                     | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd              | 282,017                      | 282,017                  | 0                       | 0.00%                              |
| All Funds                           | 686,890                      | 686,890                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>   |                              |                          |                         |                                    |
| 8000 General Fund                   | 530                          | 530                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 988                          | 988                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 3,516                        | 3,516                    | 0                       | 0.00%                              |
| All Funds                           | 5,034                        | 5,034                    | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 340,994                      | 340,994                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 67,826                       | 67,826                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 292,643                      | 292,643                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$701,463</b>             | <b>\$701,463</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | 2,690,931                    | 2,690,931                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 10,274                       | 10,274                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 3,703,250                    | 3,703,250                | 0                       | 0.00%                              |
| All Funds                           | 6,404,455                    | 6,404,455                | 0                       | 0.00%                              |
| <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                    | 2,690,931                    | 2,690,931                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 10,274                       | 10,274                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 3,703,250                    | 3,703,250                | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>\$6,404,455</b>           | <b>\$6,404,455</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | 3,038,853                    | 3,038,853                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 91,019                       | 91,019                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 4,041,862                    | 4,041,862                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$7,171,734</b>           | <b>\$7,171,734</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 3,038,853                    | 3,038,853                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 91,019                       | 91,019                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 4,041,862                    | 4,041,862                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$7,171,734</b>           | <b>\$7,171,734</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 | 12,169,663 | 12,169,663 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

OTHER

0975 Other Revenues

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 7,740 | 7,740 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 10,059,671 | 10,059,671 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

REVENUE CATEGORIES

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 8000 General Fund      | 12,169,663 | 12,169,663 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 7,740      | 7,740      | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,059,671 | 10,059,671 | 0 | 0.00% |

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$22,237,074</b> | <b>\$22,237,074</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 8000 General Fund      | 12,169,663 | 12,169,663 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 7,740      | 7,740      | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10,059,671 | 10,059,671 | 0 | 0.00% |

| Description                     | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                 | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$22,237,074</b>          | <b>\$22,237,074</b>      | <b>\$0</b>              | <b>0.00%</b>                       |

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 106,710 | 106,710 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 2,340   | 2,340   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 82,404  | 82,404  | 0 | 0.00% |
| All Funds              | 191,454 | 191,454 | 0 | 0.00% |

**4150 Employee Training**

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 25,533 | 25,533 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 640    | 640    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 19,799 | 19,799 | 0 | 0.00% |
| All Funds              | 45,972 | 45,972 | 0 | 0.00% |

**4175 Office Expenses**

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 176,601 | 176,601 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 4,470   | 4,470   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 136,863 | 136,863 | 0 | 0.00% |
| All Funds              | 317,934 | 317,934 | 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                          | 40,568                       | 40,568                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | (840)                        | (840)                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 29,226                       | 29,226                   | 0                       | 0.00%                              |
| All Funds                                  | 68,954                       | 68,954                   | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 535,127                      | 535,127                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 391,949                      | 391,949                  | 0                       | 0.00%                              |
| All Funds                                  | 927,076                      | 927,076                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 16,068                       | 16,068                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 410                          | 410                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 12,440                       | 12,440                   | 0                       | 0.00%                              |
| All Funds                                  | 28,918                       | 28,918                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 8,409                        | 8,409                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 6,177                        | 6,177                    | 0                       | 0.00%                              |
| All Funds                                  | 14,586                       | 14,586                   | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 576                          | 576                      | 0                       | 0.00%                              |

| Description                          | Agency Request 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                 | 720                          | 720                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 1,278                        | 1,278                    | 0                       | 0.00%                              |
| All Funds                            | 2,574                        | 2,574                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 909,592                      | 909,592                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 7,740                        | 7,740                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 680,136                      | 680,136                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$1,597,468</b>           | <b>\$1,597,468</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6025 Dist to Other Gov Unit</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 10,029,787                   | 10,029,787               | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 6,808,186                    | 6,808,186                | 0                       | 0.00%                              |
| All Funds                            | 16,837,973                   | 16,837,973               | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>      |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,230,284                    | 1,230,284                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 2,571,349                    | 2,571,349                | 0                       | 0.00%                              |
| All Funds                            | 3,801,633                    | 3,801,633                | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 11,260,071                   | 11,260,071               | 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                 |                         |                                    |
| 6400 Federal Funds Ltd        | 9,379,535                    | 9,379,535                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$20,639,606</b>          | <b>\$20,639,606</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 12,169,663                   | 12,169,663               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | 7,740                        | 7,740                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 10,059,671                   | 10,059,671               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>\$22,237,074</b>          | <b>\$22,237,074</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 | (2,513,562) | (2,513,562) | 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 | (2,244,845) | (2,244,845) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

REVENUE CATEGORIES

|                   |             |             |   |       |
|-------------------|-------------|-------------|---|-------|
| 8000 General Fund | (2,513,562) | (2,513,562) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

|                      |             |             |   |       |
|----------------------|-------------|-------------|---|-------|
| 3400 Other Funds Ltd | (2,050,000) | (2,050,000) | 0 | 0.00% |
|----------------------|-------------|-------------|---|-------|

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (2,244,845) | (2,244,845) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

|                                 |                      |                      |            |              |
|---------------------------------|----------------------|----------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$6,808,407)</b> | <b>(\$6,808,407)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------------|----------------------|------------|--------------|

AVAILABLE REVENUES

|                   |             |             |   |       |
|-------------------|-------------|-------------|---|-------|
| 8000 General Fund | (2,513,562) | (2,513,562) | 0 | 0.00% |
|-------------------|-------------|-------------|---|-------|

|                      |             |             |   |       |
|----------------------|-------------|-------------|---|-------|
| 3400 Other Funds Ltd | (2,050,000) | (2,050,000) | 0 | 0.00% |
|----------------------|-------------|-------------|---|-------|

|                        |             |             |   |       |
|------------------------|-------------|-------------|---|-------|
| 6400 Federal Funds Ltd | (2,244,845) | (2,244,845) | 0 | 0.00% |
|------------------------|-------------|-------------|---|-------|

**Human Services, Dept. of**

**Agency Number: 10000**

**Package Comparison Report - Detail**

**Cross Reference Number: 10000-060-08-00-00000**

**2019-21 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**Aging and People with Disabilities APD**

**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>(\$6,808,407)</b>         | <b>(\$6,808,407)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4300 Professional Services</b>    |                              |                          |                         |                                    |
| 8000 General Fund                    | (1,575,000)                  | (1,575,000)              | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | (2,050,000)                  | (2,050,000)              | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | (1,575,000)                  | (1,575,000)              | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (2,050,000)                  | (2,050,000)              | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>(\$3,625,000)</b>         | <b>(\$3,625,000)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>      |                              |                          |                         |                                    |
| 8000 General Fund                    | (938,562)                    | (938,562)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (2,244,845)                  | (2,244,845)              | 0                       | 0.00%                              |
| All Funds                            | (3,183,407)                  | (3,183,407)              | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | (938,562)                    | (938,562)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (2,244,845)                  | (2,244,845)              | 0                       | 0.00%                              |

| Description                   | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                               | Column 1                        | Column 2                 |                            |                                       |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>(\$3,183,407)</b>            | <b>(\$3,183,407)</b>     | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>EXPENDITURES</b>           |                                 |                          |                            |                                       |
| 8000 General Fund             | (2,513,562)                     | (2,513,562)              | 0                          | 0.00%                                 |
| 3400 Other Funds Ltd          | (2,050,000)                     | (2,050,000)              | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd        | (2,244,845)                     | (2,244,845)              | 0                          | 0.00%                                 |
| <b>TOTAL EXPENDITURES</b>     | <b>(\$6,808,407)</b>            | <b>(\$6,808,407)</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 | 34,890,114 | 34,890,114 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

OTHER

0975 Other Revenues

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 1,052,431 | 1,052,431 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 80,227,893 | 80,227,893 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

TRANSFERS IN

1851 Tsfr From Nursing, Bd of

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 13,383 | 13,383 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

REVENUE CATEGORIES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 34,890,114 | 34,890,114 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                      |           |           |   |       |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | 1,065,814 | 1,065,814 | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 80,227,893 | 80,227,893 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

|                                 |                      |                      |            |              |
|---------------------------------|----------------------|----------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$116,183,821</b> | <b>\$116,183,821</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               | 34,890,114                   | 34,890,114               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 1,065,814                    | 1,065,814                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 80,227,893                   | 80,227,893               | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$116,183,821</b>         | <b>\$116,183,821</b>     | <b>\$0</b>              | <b>0.00%</b>                       |

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 75,758  | 75,758  | 0 | 0.00% |
| 3400 Other Funds Ltd   | 1,245   | 1,245   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 75,115  | 75,115  | 0 | 0.00% |
| All Funds              | 152,118 | 152,118 | 0 | 0.00% |

**4125 Out of State Travel**

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 8000 General Fund      | 2,711 | 2,711 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,654 | 3,654 | 0 | 0.00% |
| All Funds              | 6,365 | 6,365 | 0 | 0.00% |

**4150 Employee Training**

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 27,363 | 27,363 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 132    | 132    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 26,206 | 26,206 | 0 | 0.00% |

| Description                            | Agency Request 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                              | 53,701                       | 53,701                   | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 16,130                       | 16,130                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 987                          | 987                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 80,988                       | 80,988                   | 0                       | 0.00%                              |
| All Funds                              | 98,105                       | 98,105                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 33,750                       | 33,750                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 385                          | 385                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 43,014                       | 43,014                   | 0                       | 0.00%                              |
| All Funds                              | 77,149                       | 77,149                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 4,393                        | 4,393                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 10,101                       | 10,101                   | 0                       | 0.00%                              |
| All Funds                              | 14,494                       | 14,494                   | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 29,573                       | 29,573                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 10,643                       | 10,643                   | 0                       | 0.00%                              |
| All Funds                              | 40,216                       | 40,216                   | 0                       | 0.00%                              |

| Description                                  | Agency Request Budget (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                            | 481,395                      | 481,395                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                         | 11,550                       | 11,550                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 516,582                      | 516,582                  | 0                       | 0.00%                              |
| All Funds                                    | 1,009,527                    | 1,009,527                | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>         |                              |                          |                         |                                    |
| 8000 General Fund                            | 34,666                       | 34,666                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 14,369                       | 14,369                   | 0                       | 0.00%                              |
| All Funds                                    | 49,035                       | 49,035                   | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                            | 57,280                       | 57,280                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 23,252                       | 23,252                   | 0                       | 0.00%                              |
| All Funds                                    | 80,532                       | 80,532                   | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | 77                           | 77                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 282                          | 282                      | 0                       | 0.00%                              |
| All Funds                                    | 359                          | 359                      | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | 4,073                        | 4,073                    | 0                       | 0.00%                              |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                     | 620                          | 620                      | 0                       | 0.00%                              |
| All Funds                                  | 4,693                        | 4,693                    | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,086                        | 1,086                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 1,636                        | 1,636                    | 0                       | 0.00%                              |
| All Funds                                  | 2,722                        | 2,722                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 4,513                        | 4,513                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 4,390                        | 4,390                    | 0                       | 0.00%                              |
| All Funds                                  | 8,903                        | 8,903                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 12,708                       | 12,708                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 83                           | 83                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 21,190                       | 21,190                   | 0                       | 0.00%                              |
| All Funds                                  | 33,981                       | 33,981                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 33,087                       | 33,087                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 90                           | 90                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 25,334                       | 25,334                   | 0                       | 0.00%                              |

| Description                          | Agency Request 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                            | 58,511                       | 58,511                   | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 9,310                        | 9,310                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 14,060                       | 14,060                   | 0                       | 0.00%                              |
| All Funds                            | 23,370                       | 23,370                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 823,360                      | 823,360                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 18,985                       | 18,985                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 871,436                      | 871,436                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$1,713,781</b>           | <b>\$1,713,781</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6020 Dist to Counties</b>         |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd               | 1,021,995                    | 1,021,995                | 0                       | 0.00%                              |
| <b>6025 Dist to Other Gov Unit</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 3,725,447                    | 3,725,447                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 4,044,438                    | 4,044,438                | 0                       | 0.00%                              |
| All Funds                            | 7,769,885                    | 7,769,885                | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>      |                              |                          |                         |                                    |
| 8000 General Fund                    | 29,236,414                   | 29,236,414               | 0                       | 0.00%                              |

| Description                                 | Agency Request 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                        | 1,033,446                    | 1,033,446                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 70,878,711                   | 70,878,711               | 0                       | 0.00%                              |
| All Funds                                   | 101,148,571                  | 101,148,571              | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b>          |                              |                          |                         |                                    |
| 8000 General Fund                           | 1,104,893                    | 1,104,893                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 3,386,697                    | 3,386,697                | 0                       | 0.00%                              |
| All Funds                                   | 4,491,590                    | 4,491,590                | 0                       | 0.00%                              |
| <b>6114 Spc Pmt to Long Term Care Ombud</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                      | 7,881                        | 7,881                    | 0                       | 0.00%                              |
| <b>6851 Spc Pmt to Nursing, Bd of</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 13,383                       | 13,383                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 16,735                       | 16,735                   | 0                       | 0.00%                              |
| All Funds                                   | 30,118                       | 30,118                   | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                           | 34,066,754                   | 34,066,754               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                        | 1,046,829                    | 1,046,829                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | 79,356,457                   | 79,356,457               | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>               | <b>\$114,470,040</b>         | <b>\$114,470,040</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           | 34,890,114                   | 34,890,114               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | 1,065,814                    | 1,065,814                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | 80,227,893                   | 80,227,893               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$116,183,821</b>         | <b>\$116,183,821</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 | 3,093,722 | 3,093,722 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 7,685,024 | 7,685,024 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,093,722 | 3,093,722 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 7,685,024 | 7,685,024 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$10,778,746</b> | <b>\$10,778,746</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,093,722 | 3,093,722 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 7,685,024 | 7,685,024 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$10,778,746</b> | <b>\$10,778,746</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 2,979,448 | 2,979,448 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| Description                        | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                    | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd             | 7,407,147                    | 7,407,147                | 0                       | 0.00%                              |
| All Funds                          | 10,386,595                   | 10,386,595               | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 114,274                      | 114,274                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 277,877                      | 277,877                  | 0                       | 0.00%                              |
| All Funds                          | 392,151                      | 392,151                  | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 3,093,722                    | 3,093,722                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 7,685,024                    | 7,685,024                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$10,778,746</b>          | <b>\$10,778,746</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 3,093,722                    | 3,093,722                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 7,685,024                    | 7,685,024                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>          | <b>\$10,778,746</b>          | <b>\$10,778,746</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 56,962,074 56,962,074 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (1,151,847) (1,151,847) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 80,812,591 80,812,591 0 0.00%

REVENUE CATEGORIES

8000 General Fund 56,962,074 56,962,074 0 0.00%

3400 Other Funds Ltd (1,151,847) (1,151,847) 0 0.00%

6400 Federal Funds Ltd 80,812,591 80,812,591 0 0.00%

**TOTAL REVENUE CATEGORIES \$136,622,818 \$136,622,818 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 56,962,074 56,962,074 0 0.00%

3400 Other Funds Ltd (1,151,847) (1,151,847) 0 0.00%

6400 Federal Funds Ltd 80,812,591 80,812,591 0 0.00%

| Description                        | Agency Request Budget (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>\$136,622,818</b>         | <b>\$136,622,818</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | 58,686,963                   | 58,686,963               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | (1,151,847)                  | (1,151,847)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 16,096,053                   | 16,096,053               | 0                       | 0.00%                              |
| All Funds                          | 73,631,169                   | 73,631,169               | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | (1,724,889)                  | (1,724,889)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 64,716,538                   | 64,716,538               | 0                       | 0.00%                              |
| All Funds                          | 62,991,649                   | 62,991,649               | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 56,962,074                   | 56,962,074               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd               | (1,151,847)                  | (1,151,847)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 80,812,591                   | 80,812,591               | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$136,622,818</b>         | <b>\$136,622,818</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 56,962,074                   | 56,962,074               | 0                       | 0.00%                              |

| Description                 | Agency Request 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        | (1,151,847)                  | (1,151,847)              | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | 80,812,591                   | 80,812,591               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$136,622,818</b>         | <b>\$136,622,818</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 36,349,181 15,613,171 (20,736,010) (57.05%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 1,729,644 1,427,465 (302,179) (17.47%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 74,560,695 30,062,574 (44,498,121) (59.68%)

**REVENUE CATEGORIES**

8000 General Fund 36,349,181 15,613,171 (20,736,010) (57.05%)

3400 Other Funds Ltd 1,729,644 1,427,465 (302,179) (17.47%)

6400 Federal Funds Ltd 74,560,695 30,062,574 (44,498,121) (59.68%)

**TOTAL REVENUE CATEGORIES \$112,639,520 \$47,103,210 (\$65,536,310) (58.18%)**

**AVAILABLE REVENUES**

8000 General Fund 36,349,181 15,613,171 (20,736,010) (57.05%)

3400 Other Funds Ltd 1,729,644 1,427,465 (302,179) (17.47%)

6400 Federal Funds Ltd 74,560,695 30,062,574 (44,498,121) (59.68%)

**Human Services, Dept. of**

**Agency Number: 10000**

**Package Comparison Report - Detail**

**Cross Reference Number: 10000-060-08-00-00000**

**2019-21 Biennium**

**Package: Mandated Caseload**

**Aging and People with Disabilities APD**

**Pkg Group: ESS Pkg Type: 040 Pkg Number: 040**

| Description                                 | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|   | Column 1                        | Column 2                 |                            |                                       |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$112,639,520</b>            | <b>\$47,103,210</b>      | <b>(\$65,536,310)</b>      | <b>(58.18%)</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                           | 206,160                         | 206,160                  | 0                          | 0.00%                                 |
| <b>SALARIES &amp; WAGES</b>                 |                                 |                          |                            |                                       |
| 8000 General Fund                           | 206,160                         | 206,160                  | 0                          | 0.00%                                 |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$206,160</b>                | <b>\$206,160</b>         | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>OTHER PAYROLL EXPENSES</b>               |                                 |                          |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                                 |                          |                            |                                       |
| 8000 General Fund                           | 122                             | 122                      | 0                          | 0.00%                                 |
| <b>3220 Public Employees Retire Cont</b>    |                                 |                          |                            |                                       |
| 8000 General Fund                           | 34,986                          | 34,986                   | 0                          | 0.00%                                 |
| <b>3230 Social Security Taxes</b>           |                                 |                          |                            |                                       |
| 8000 General Fund                           | 15,772                          | 15,772                   | 0                          | 0.00%                                 |
| <b>3250 Workers Comp. Assess. (WCD)</b>     |                                 |                          |                            |                                       |
| 8000 General Fund                           | 116                             | 116                      | 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                          | 70,368                       | 70,368                   | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 121,364                      | 121,364                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>        | <b>\$121,364</b>             | <b>\$121,364</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                          | 327,524                      | 327,524                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>\$327,524</b>             | <b>\$327,524</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                          | 6,880                        | 6,880                    | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,644                        | 1,644                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 11,370                       | 11,370                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,718                        | 3,718                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 53,858                       | 53,858                   | 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                      | 1,034                        | 1,034                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,238                        | 1,238                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 79,742                       | 79,742                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$79,742</b>              | <b>\$79,742</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                |                              |                          |                         |                                    |
| <b>6025 Dist to Other Gov Unit</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 3,090,257                    | 3,090,257                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 3,739,004                    | 3,739,004                | 0                       | 0.00%                              |
| All Funds                              | 6,829,261                    | 6,829,261                | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>        |                              |                          |                         |                                    |
| 8000 General Fund                      | 31,606,086                   | 11,991,982               | (19,614,104)            | (62.06%)                           |
| 3400 Other Funds Ltd                   | 1,729,644                    | 1,427,465                | (302,179)               | (17.47%)                           |
| 6400 Federal Funds Ltd                 | 68,006,055                   | 25,877,800               | (42,128,255)            | (61.95%)                           |
| All Funds                              | 101,341,785                  | 39,297,247               | (62,044,538)            | (61.22%)                           |
| <b>6085 Other Special Payments</b>     |                              |                          |                         |                                    |
| 8000 General Fund                      | 1,245,572                    | 123,666                  | (1,121,906)             | (90.07%)                           |
| 6400 Federal Funds Ltd                 | 2,815,636                    | 445,770                  | (2,369,866)             | (84.17%)                           |

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| All Funds                     | 4,061,208                    | 569,436                  | (3,491,772)             | (85.98%)                           |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 35,941,915                   | 15,205,905               | (20,736,010)            | (57.69%)                           |
| 3400 Other Funds Ltd          | 1,729,644                    | 1,427,465                | (302,179)               | (17.47%)                           |
| 6400 Federal Funds Ltd        | 74,560,695                   | 30,062,574               | (44,498,121)            | (59.68%)                           |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$112,232,254</b>         | <b>\$46,695,944</b>      | <b>(\$65,536,310)</b>   | <b>(58.39%)</b>                    |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 36,349,181                   | 15,613,171               | (20,736,010)            | (57.05%)                           |
| 3400 Other Funds Ltd          | 1,729,644                    | 1,427,465                | (302,179)               | (17.47%)                           |
| 6400 Federal Funds Ltd        | 74,560,695                   | 30,062,574               | (44,498,121)            | (59.68%)                           |
| <b>TOTAL EXPENDITURES</b>     | <b>\$112,639,520</b>         | <b>\$47,103,210</b>      | <b>(\$65,536,310)</b>   | <b>(58.18%)</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 | 2.00                         | 2.00                     | 0.00                    | 0.00%                              |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 60,328,386 51,074,138 (9,254,248) (15.34%)

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd (13,897,315) (13,897,315) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (46,431,071) (37,176,823) 9,254,248 19.93%

REVENUE CATEGORIES

8000 General Fund 60,328,386 51,074,138 (9,254,248) (15.34%)

3400 Other Funds Ltd (13,897,315) (13,897,315) 0 0.00%

6400 Federal Funds Ltd (46,431,071) (37,176,823) 9,254,248 19.93%

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 60,328,386 51,074,138 (9,254,248) (15.34%)

3400 Other Funds Ltd (13,897,315) (13,897,315) 0 0.00%

6400 Federal Funds Ltd (46,431,071) (37,176,823) 9,254,248 19.93%

| 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                 |                         |                                    |
| <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                  | 59,452,671                   | 50,354,247               | (9,098,424)             | (15.30%)                           |
| 3400 Other Funds Ltd               | (13,897,315)                 | (13,897,315)             | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (45,555,356)                 | (36,456,932)             | 9,098,424               | 19.97%                             |
| All Funds                          | -                            | -                        | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 875,715                      | 719,891                  | (155,824)               | (17.79%)                           |
| 6400 Federal Funds Ltd             | (875,715)                    | (719,891)                | 155,824                 | 17.79%                             |
| All Funds                          | -                            | -                        | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 60,328,386                   | 51,074,138               | (9,254,248)             | (15.34%)                           |
| 3400 Other Funds Ltd               | (13,897,315)                 | (13,897,315)             | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (46,431,071)                 | (37,176,823)             | 9,254,248               | 19.93%                             |
| <b>TOTAL SPECIAL PAYMENTS</b>      | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 60,328,386                   | 51,074,138               | (9,254,248)             | (15.34%)                           |

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd        | (13,897,315)                 | (13,897,315)             | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd      | (46,431,071)                 | (37,176,823)             | 9,254,248               | 19.93%                             |
| <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 - (2,095,658) (2,095,658) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (18,600) (18,600) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 3,240,372 3,240,372 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,095,658) (2,095,658) 100.00%

3400 Other Funds Ltd - (18,600) (18,600) 100.00%

6400 Federal Funds Ltd - 3,240,372 3,240,372 100.00%

**TOTAL REVENUE CATEGORIES - \$1,126,114 \$1,126,114 100.00%**

AVAILABLE REVENUES

8000 General Fund - (2,095,658) (2,095,658) 100.00%

3400 Other Funds Ltd - (18,600) (18,600) 100.00%

6400 Federal Funds Ltd - 3,240,372 3,240,372 100.00%

| Description                                 | Agency Request Budget (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>             | -                            | \$1,126,114              | \$1,126,114             | 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                           | -                            | 406,650                  | 406,650                 | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 1,219,974                | 1,219,974               | 100.00%                            |
| All Funds                                   | -                            | 1,626,624                | 1,626,624               | 100.00%                            |
| <b>3170 Overtime Payments</b>               |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 310,572                  | 310,572                 | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 1,777,875                | 1,777,875               | 100.00%                            |
| All Funds                                   | -                            | 2,088,447                | 2,088,447               | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 717,222                  | 717,222                 | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 2,997,849                | 2,997,849               | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           | -                            | <b>\$3,715,071</b>       | <b>\$3,715,071</b>      | <b>100.00%</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 165                      | 165                     | 100.00%                            |

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                   | -                            | 525                      | 525                     | 100.00%                            |
| All Funds                                | -                            | 690                      | 690                     | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 121,712                  | 121,712                 | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 508,737                  | 508,737                 | 100.00%                            |
| All Funds                                | -                            | 630,449                  | 630,449                 | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 54,868                   | 54,868                  | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 229,334                  | 229,334                 | 100.00%                            |
| All Funds                                | -                            | 284,202                  | 284,202                 | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 165                      | 165                     | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 495                      | 495                     | 100.00%                            |
| All Funds                                | -                            | 660                      | 660                     | 100.00%                            |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 98,955                   | 98,955                  | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 296,865                  | 296,865                 | 100.00%                            |
| All Funds                                | -                            | 395,820                  | 395,820                 | 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                 |                         |                                    |
| 8000 General Fund                    | -                            | 275,865                  | 275,865                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 1,035,956                | 1,035,956               | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | -                            | <b>\$1,311,821</b>       | <b>\$1,311,821</b>      | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (2,361,894)              | (2,361,894)             | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (2,361,894)              | (2,361,894)             | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                            | <b>(\$2,361,894)</b>     | <b>(\$2,361,894)</b>    | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (1,368,807)              | (1,368,807)             | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 4,033,805                | 4,033,805               | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>       | -                            | <b>\$2,664,998</b>       | <b>\$2,664,998</b>      | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>           |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (75,758)                 | (75,758)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (735)                    | (735)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (75,115)                 | (75,115)                | 100.00%                            |
| All Funds                            | -                            | (151,608)                | (151,608)               | 100.00%                            |

| Description                            | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|  | Column 1                        | Column 2                 |                            |                                       |
| <b>4125 Out of State Travel</b>        |                                 |                          |                            |                                       |
| 8000 General Fund                      | -                               | (353)                    | (353)                      | 100.00%                               |
| 6400 Federal Funds Ltd                 | -                               | (464)                    | (464)                      | 100.00%                               |
| All Funds                              | -                               | (817)                    | (817)                      | 100.00%                               |
| <b>4150 Employee Training</b>          |                                 |                          |                            |                                       |
| 8000 General Fund                      | -                               | (27,363)                 | (27,363)                   | 100.00%                               |
| 3400 Other Funds Ltd                   | -                               | (80)                     | (80)                       | 100.00%                               |
| 6400 Federal Funds Ltd                 | -                               | (26,206)                 | (26,206)                   | 100.00%                               |
| All Funds                              | -                               | (53,649)                 | (53,649)                   | 100.00%                               |
| <b>4175 Office Expenses</b>            |                                 |                          |                            |                                       |
| 8000 General Fund                      | -                               | (16,130)                 | (16,130)                   | 100.00%                               |
| 3400 Other Funds Ltd                   | -                               | (1,052)                  | (1,052)                    | 100.00%                               |
| 6400 Federal Funds Ltd                 | -                               | (80,988)                 | (80,988)                   | 100.00%                               |
| All Funds                              | -                               | (98,170)                 | (98,170)                   | 100.00%                               |
| <b>4200 Telecommunications</b>         |                                 |                          |                            |                                       |
| 3400 Other Funds Ltd                   | -                               | (6)                      | (6)                        | 100.00%                               |
| <b>4275 Publicity and Publications</b> |                                 |                          |                            |                                       |
| 8000 General Fund                      | -                               | (3,854)                  | (3,854)                    | 100.00%                               |
| 6400 Federal Funds Ltd                 | -                               | (98)                     | (98)                       | 100.00%                               |

| Description                                  | Agency Request 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                                    | -                            | (3,952)                  | (3,952)                 | 100.00%                            |
| <b>4300 Professional Services</b>            |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (543,230)                | (543,230)               | 100.00%                            |
| 3400 Other Funds Ltd                         | -                            | (11,550)                 | (11,550)                | 100.00%                            |
| 6400 Federal Funds Ltd                       | -                            | (543,649)                | (543,649)               | 100.00%                            |
| All Funds                                    | -                            | (1,098,429)              | (1,098,429)             | 100.00%                            |
| <b>4315 IT Professional Services</b>         |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (4,517)                  | (4,517)                 | 100.00%                            |
| 3400 Other Funds Ltd                         | -                            | (491)                    | (491)                   | 100.00%                            |
| 6400 Federal Funds Ltd                       | -                            | (1,824)                  | (1,824)                 | 100.00%                            |
| All Funds                                    | -                            | (6,832)                  | (6,832)                 | 100.00%                            |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (10)                     | (10)                    | 100.00%                            |
| 6400 Federal Funds Ltd                       | -                            | (36)                     | (36)                    | 100.00%                            |
| All Funds                                    | -                            | (46)                     | (46)                    | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (531)                    | (531)                   | 100.00%                            |
| 6400 Federal Funds Ltd                       | -                            | (636)                    | (636)                   | 100.00%                            |
| All Funds                                    | -                            | (1,167)                  | (1,167)                 | 100.00%                            |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | 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> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (4,513)                  | (4,513)                 | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (3,833)                  | (3,833)                 | 100.00%                            |
| All Funds                                  | -                            | (8,346)                  | (8,346)                 | 100.00%                            |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (12,708)                 | (12,708)                | 100.00%                            |
| 3400 Other Funds Ltd                       | -                            | (83)                     | (83)                    | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (21,190)                 | (21,190)                | 100.00%                            |
| All Funds                                  | -                            | (33,981)                 | (33,981)                | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (33,087)                 | (33,087)                | 100.00%                            |
| 3400 Other Funds Ltd                       | -                            | (90)                     | (90)                    | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (25,334)                 | (25,334)                | 100.00%                            |
| All Funds                                  | -                            | (58,511)                 | (58,511)                | 100.00%                            |
| <b>4715 IT Expendable Property</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (9,310)                  | (9,310)                 | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (14,060)                 | (14,060)                | 100.00%                            |
| All Funds                                  | -                            | (23,370)                 | (23,370)                | 100.00%                            |
| <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                    | -                            | (726,851)                | (726,851)               | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (18,600)                 | (18,600)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (793,433)                | (793,433)               | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$1,538,884)</b>     | <b>(\$1,538,884)</b>    | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (2,095,658)              | (2,095,658)             | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (18,600)                 | (18,600)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | 3,240,372                | 3,240,372               | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>\$1,126,114</b>       | <b>\$1,126,114</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         | -                            | 15                       | 15                      | 100.00%                            |
| 8180 Position Reconciliation         | -                            | (15)                     | (15)                    | 100.00%                            |
| <b>TOTAL AUTHORIZED POSITIONS</b>    | -                            | -                        | <b>0</b>                | <b>0.00%</b>                       |

**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 | -                            | 11.25                    | 11.25                   | 100.00%                            |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (55,932) (55,932) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (11,553) (11,553) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (60,163) (60,163) 100.00%

REVENUE CATEGORIES

8000 General Fund - (55,932) (55,932) 100.00%

3400 Other Funds Ltd - (11,553) (11,553) 100.00%

6400 Federal Funds Ltd - (60,163) (60,163) 100.00%

**TOTAL REVENUE CATEGORIES - (\$127,648) (\$127,648) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (55,932) (55,932) 100.00%

3400 Other Funds Ltd - (11,553) (11,553) 100.00%

6400 Federal Funds Ltd - (60,163) (60,163) 100.00%

| Description                          | Agency Request Budget (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>      | -                            | (\$127,648)              | (\$127,648)             | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4300 Professional Services</b>    |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (55,932)                 | (55,932)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (60,163)                 | (60,163)                | 100.00%                            |
| All Funds                            | -                            | (116,095)                | (116,095)               | 100.00%                            |
| <b>4315 IT Professional Services</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (11,553)                 | (11,553)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (55,932)                 | (55,932)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (11,553)                 | (11,553)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (60,163)                 | (60,163)                | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | (\$127,648)              | (\$127,648)             | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (55,932)                 | (55,932)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (11,553)                 | (11,553)                | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (60,163)                 | (60,163)                | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | (\$127,648)              | (\$127,648)             | 100.00%                            |

| Description                 | Agency Request Budget (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 - (20,330) (20,330) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (535) (535) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (8,253) (8,253) 100.00%

REVENUE CATEGORIES

8000 General Fund - (20,330) (20,330) 100.00%

3400 Other Funds Ltd - (535) (535) 100.00%

6400 Federal Funds Ltd - (8,253) (8,253) 100.00%

**TOTAL REVENUE CATEGORIES - (\$29,118) (\$29,118) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (20,330) (20,330) 100.00%

3400 Other Funds Ltd - (535) (535) 100.00%

6400 Federal Funds Ltd - (8,253) (8,253) 100.00%

| Description                          | Agency Request Budget (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>      | -                            | (\$29,118)               | (\$29,118)              | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4325 Attorney General</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (20,330)                 | (20,330)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (535)                    | (535)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (8,253)                  | (8,253)                 | 100.00%                            |
| All Funds                            | -                            | (29,118)                 | (29,118)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (20,330)                 | (20,330)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (535)                    | (535)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (8,253)                  | (8,253)                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | (\$29,118)               | (\$29,118)              | 100.00%                            |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (20,330)                 | (20,330)                | 100.00%                            |
| 3400 Other Funds Ltd                 | -                            | (535)                    | (535)                   | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (8,253)                  | (8,253)                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | (\$29,118)               | (\$29,118)              | 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 - 951,469 951,469 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (682,891) (682,891) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 763,459 763,459 100.00%

REVENUE CATEGORIES

8000 General Fund - 951,469 951,469 100.00%

3400 Other Funds Ltd - (682,891) (682,891) 100.00%

6400 Federal Funds Ltd - 763,459 763,459 100.00%

**TOTAL REVENUE CATEGORIES - \$1,032,037 \$1,032,037 100.00%**

AVAILABLE REVENUES

8000 General Fund - 951,469 951,469 100.00%

3400 Other Funds Ltd - (682,891) (682,891) 100.00%

6400 Federal Funds Ltd - 763,459 763,459 100.00%

| Description                                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL AVAILABLE REVENUES</b>             | -                            | \$1,032,037              | \$1,032,037             | 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                           | -                            | 569,017                  | 569,017                 | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | (434,664)                | (434,664)               | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 466,415                  | 466,415                 | 100.00%                            |
| All Funds                                   | -                            | 600,768                  | 600,768                 | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 569,017                  | 569,017                 | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | (434,664)                | (434,664)               | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 466,415                  | 466,415                 | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           | -                            | <b>\$600,768</b>         | <b>\$600,768</b>        | <b>100.00%</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | 305                      | 305                     | 100.00%                            |
| 3400 Other Funds Ltd                        | -                            | (244)                    | (244)                   | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | 244                      | 244                     | 100.00%                            |

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| All Funds                                | -                            | 305                      | 305                     | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 96,561                   | 96,561                  | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (73,763)                 | (73,763)                | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 79,152                   | 79,152                  | 100.00%                            |
| All Funds                                | -                            | 101,950                  | 101,950                 | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 43,527                   | 43,527                  | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (33,252)                 | (33,252)                | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 35,682                   | 35,682                  | 100.00%                            |
| All Funds                                | -                            | 45,957                   | 45,957                  | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 291                      | 291                     | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (232)                    | (232)                   | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | 231                      | 231                     | 100.00%                            |
| All Funds                                | -                            | 290                      | 290                     | 100.00%                            |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | 175,918                  | 175,918                 | 100.00%                            |
| 3400 Other Funds Ltd                     | -                            | (140,736)                | (140,736)               | 100.00%                            |

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                | -                            | 140,738                  | 140,738                 | 100.00%                            |
| All Funds                             | -                            | 175,920                  | 175,920                 | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 316,602                  | 316,602                 | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (248,227)                | (248,227)               | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | 256,047                  | 256,047                 | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | -                            | <b>\$324,422</b>         | <b>\$324,422</b>        | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 4,487                    | 4,487                   | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (4,479)                  | (4,479)                 | 100.00%                            |
| All Funds                             | -                            | 8                        | 8                       | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 4,487                    | 4,487                   | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (4,479)                  | (4,479)                 | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                            | <b>\$8</b>               | <b>\$8</b>              | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 890,106                  | 890,106                 | 100.00%                            |
| 3400 Other Funds Ltd                  | -                            | (682,891)                | (682,891)               | 100.00%                            |

| Description                    | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd         | -                            | 717,983                  | 717,983                 | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b> | -                            | <b>\$925,198</b>         | <b>\$925,198</b>        | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b> |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>     |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | 15,441                   | 15,441                  | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | 11,451                   | 11,451                  | 100.00%                            |
| All Funds                      | -                            | 26,892                   | 26,892                  | 100.00%                            |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | 4,249                    | 4,249                   | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | 3,149                    | 3,149                   | 100.00%                            |
| All Funds                      | -                            | 7,398                    | 7,398                   | 100.00%                            |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | 29,387                   | 29,387                  | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | 21,778                   | 21,778                  | 100.00%                            |
| All Funds                      | -                            | 51,165                   | 51,165                  | 100.00%                            |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | -                            | 9,610                    | 9,610                   | 100.00%                            |
| 6400 Federal Funds Ltd         | -                            | 7,121                    | 7,121                   | 100.00%                            |
| All Funds                      | -                            | 16,731                   | 16,731                  | 100.00%                            |

| Description                             | Agency Request Budget (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                       | -                            | 2,676                    | 2,676                   | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 1,977                    | 1,977                   | 100.00%                            |
| All Funds                               | -                            | 4,653                    | 4,653                   | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 61,363                   | 61,363                  | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 45,476                   | 45,476                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>\$106,839</b>         | <b>\$106,839</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | 951,469                  | 951,469                 | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (682,891)                | (682,891)               | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | 763,459                  | 763,459                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                            | <b>\$1,032,037</b>       | <b>\$1,032,037</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>                       |

**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     | -                            | 5                        | 5                       | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                            | 5.00                     | 5.00                    | 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 26,105,116 - (26,105,116) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 15,432,486 - (15,432,486) (100.00%)

REVENUE CATEGORIES

8000 General Fund 26,105,116 - (26,105,116) (100.00%)

6400 Federal Funds Ltd 15,432,486 - (15,432,486) (100.00%)

**TOTAL REVENUE CATEGORIES \$41,537,602 - (\$41,537,602) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 26,105,116 - (26,105,116) (100.00%)

6400 Federal Funds Ltd 15,432,486 - (15,432,486) (100.00%)

**TOTAL AVAILABLE REVENUES \$41,537,602 - (\$41,537,602) (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                        | 5,866,941                    | -                        | (5,866,941)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 3,430,251                    | -                        | (3,430,251)             | (100.00%)                          |
| All Funds                                | 9,297,192                    | -                        | (9,297,192)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 5,866,941                    | -                        | (5,866,941)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 3,430,251                    | -                        | (3,430,251)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$9,297,192</b>           | <b>-</b>                 | <b>(\$9,297,192)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,127                        | -                        | (4,127)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 2,400                        | -                        | (2,400)                 | (100.00%)                          |
| All Funds                                | 6,527                        | -                        | (6,527)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 995,613                      | -                        | (995,613)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 582,124                      | -                        | (582,124)               | (100.00%)                          |
| All Funds                                | 1,577,737                    | -                        | (1,577,737)             | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 448,834                      | -                        | (448,834)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 262,395                      | -                        | (262,395)               | (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                 |                         |                                    |
| All Funds                               | 711,229                      | -                        | (711,229)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,906                        | -                        | (3,906)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,300                        | -                        | (2,300)                 | (100.00%)                          |
| All Funds                               | 6,206                        | -                        | (6,206)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,357,288                    | -                        | (2,357,288)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,407,400                    | -                        | (1,407,400)             | (100.00%)                          |
| All Funds                               | 3,764,688                    | -                        | (3,764,688)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,809,768                    | -                        | (3,809,768)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,256,619                    | -                        | (2,256,619)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$6,066,387</b>           | -                        | <b>(\$6,066,387)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 9,676,709                    | -                        | (9,676,709)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 5,686,870                    | -                        | (5,686,870)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$15,363,579</b>          | -                        | <b>(\$15,363,579)</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                          | 230,478                      | -                        | (230,478)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 137,602                      | -                        | (137,602)               | (100.00%)                          |
| All Funds                                  | 368,080                      | -                        | (368,080)               | (100.00%)                          |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 55,054                       | -                        | (55,054)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 32,900                       | -                        | (32,900)                | (100.00%)                          |
| All Funds                                  | 87,954                       | -                        | (87,954)                | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 380,895                      | -                        | (380,895)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 227,400                      | -                        | (227,400)               | (100.00%)                          |
| All Funds                                  | 608,295                      | -                        | (608,295)               | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 124,513                      | -                        | (124,513)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 74,400                       | -                        | (74,400)                | (100.00%)                          |
| All Funds                                  | 198,913                      | -                        | (198,913)               | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 34,619                       | -                        | (34,619)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 20,700                       | -                        | (20,700)                | (100.00%)                          |
| All Funds                                  | 55,319                       | -                        | (55,319)                | (100.00%)                          |

| Description                             | Agency Request Budget (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                       | 1,798,012                    | -                        | (1,798,012)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,052,400                    | -                        | (1,052,400)             | (100.00%)                          |
| All Funds                               | 2,850,412                    | -                        | (2,850,412)             | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 41,433                       | -                        | (41,433)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 24,800                       | -                        | (24,800)                | (100.00%)                          |
| All Funds                               | 66,233                       | -                        | (66,233)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,665,004                    | -                        | (2,665,004)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,570,202                    | -                        | (1,570,202)             | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$4,235,206</b>           | -                        | <b>(\$4,235,206)</b>    | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6025 Dist to Other Gov Unit</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 13,763,403                   | -                        | (13,763,403)            | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 8,175,414                    | -                        | (8,175,414)             | (100.00%)                          |
| All Funds                               | 21,938,817                   | -                        | (21,938,817)            | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                       | 13,763,403                   | -                        | (13,763,403)            | (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                 |                         |                                    |
| 6400 Federal Funds Ltd           | 8,175,414                    | -                        | (8,175,414)             | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$21,938,817</b>          | <b>-</b>                 | <b>(\$21,938,817)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 26,105,116                   | -                        | (26,105,116)            | (100.00%)                          |
| 6400 Federal Funds Ltd           | 15,432,486                   | -                        | (15,432,486)            | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$41,537,602</b>          | <b>-</b>                 | <b>(\$41,537,602)</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     | 107                          | -                        | (107)                   | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 107.00                       | -                        | (107.00)                | (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 5,649,564 - (5,649,564) (100.00%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 23,658 - (23,658) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 4,315,042 - (4,315,042) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 5,649,564 - (5,649,564) (100.00%)

3400 Other Funds Ltd 23,658 - (23,658) (100.00%)

6400 Federal Funds Ltd 4,315,042 - (4,315,042) (100.00%)

**TOTAL REVENUE CATEGORIES \$9,988,264 - (\$9,988,264) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 5,649,564 - (5,649,564) (100.00%)

3400 Other Funds Ltd 23,658 - (23,658) (100.00%)

6400 Federal Funds Ltd 4,315,042 - (4,315,042) (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>             | <b>\$9,988,264</b>           | <b>-</b>                 | <b>(\$9,988,264)</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> |                              |                          |                         |                                    |
| 8000 General Fund                           | 3,356,879                    | -                        | (3,356,879)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | (130,608)                    | -                        | 130,608                 | 100.00%                            |
| 6400 Federal Funds Ltd                      | 2,556,577                    | -                        | (2,556,577)             | (100.00%)                          |
| All Funds                                   | 5,782,848                    | -                        | (5,782,848)             | (100.00%)                          |
| <b>3190 All Other Differential</b>          |                              |                          |                         |                                    |
| 8000 General Fund                           | 2,139                        | -                        | (2,139)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                      | 2,139                        | -                        | (2,139)                 | (100.00%)                          |
| All Funds                                   | 4,278                        | -                        | (4,278)                 | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | 3,359,018                    | -                        | (3,359,018)             | (100.00%)                          |
| 3400 Other Funds Ltd                        | (130,608)                    | -                        | 130,608                 | 100.00%                            |
| 6400 Federal Funds Ltd                      | 2,558,716                    | -                        | (2,558,716)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$5,787,126</b>           | <b>-</b>                 | <b>(\$5,787,126)</b>    | <b>(100.00%)</b>                   |
| <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                        | 1,282                        | -                        | (1,282)                 | (100.00%)                          |
| 3400 Other Funds Ltd                     | (61)                         | -                        | 61                      | 100.00%                            |
| 6400 Federal Funds Ltd                   | 1,036                        | -                        | (1,036)                 | (100.00%)                          |
| All Funds                                | 2,257                        | -                        | (2,257)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 570,018                      | -                        | (570,018)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | (22,164)                     | -                        | 22,164                  | 100.00%                            |
| 6400 Federal Funds Ltd                   | 434,222                      | -                        | (434,222)               | (100.00%)                          |
| All Funds                                | 982,076                      | -                        | (982,076)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 256,962                      | -                        | (256,962)               | (100.00%)                          |
| 3400 Other Funds Ltd                     | (9,991)                      | -                        | 9,991                   | 100.00%                            |
| 6400 Federal Funds Ltd                   | 195,752                      | -                        | (195,752)               | (100.00%)                          |
| All Funds                                | 442,723                      | -                        | (442,723)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,233                        | -                        | (1,233)                 | (100.00%)                          |
| 3400 Other Funds Ltd                     | (58)                         | -                        | 58                      | 100.00%                            |
| 6400 Federal Funds Ltd                   | 971                          | -                        | (971)                   | (100.00%)                          |

| Description                         | Agency Request 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                           | 2,146                        | -                        | (2,146)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 748,758                      | -                        | (748,758)               | (100.00%)                          |
| 3400 Other Funds Ltd                | (35,184)                     | -                        | 35,184                  | 100.00%                            |
| 6400 Federal Funds Ltd              | 588,234                      | -                        | (588,234)               | (100.00%)                          |
| All Funds                           | 1,301,808                    | -                        | (1,301,808)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 1,578,253                    | -                        | (1,578,253)             | (100.00%)                          |
| 3400 Other Funds Ltd                | (67,458)                     | -                        | 67,458                  | 100.00%                            |
| 6400 Federal Funds Ltd              | 1,220,215                    | -                        | (1,220,215)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$2,731,010</b>           | <b>-</b>                 | <b>(\$2,731,010)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                   | 4,937,271                    | -                        | (4,937,271)             | (100.00%)                          |
| 3400 Other Funds Ltd                | (198,066)                    | -                        | 198,066                 | 100.00%                            |
| 6400 Federal Funds Ltd              | 3,778,931                    | -                        | (3,778,931)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$8,518,136</b>           | <b>-</b>                 | <b>(\$8,518,136)</b>    | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 8000 General Fund                   | 65,307                       | -                        | (65,307)                | (100.00%)                          |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                     | 52,510                       | -                        | (52,510)                | (100.00%)                          |
| All Funds                                  | 117,817                      | -                        | (117,817)               | (100.00%)                          |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 17,058                       | -                        | (17,058)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 13,356                       | -                        | (13,356)                | (100.00%)                          |
| All Funds                                  | 30,414                       | -                        | (30,414)                | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 117,977                      | -                        | (117,977)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 92,368                       | -                        | (92,368)                | (100.00%)                          |
| All Funds                                  | 210,345                      | -                        | (210,345)               | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 38,589                       | -                        | (38,589)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 30,194                       | -                        | (30,194)                | (100.00%)                          |
| All Funds                                  | 68,783                       | -                        | (68,783)                | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 449,762                      | -                        | (449,762)               | (100.00%)                          |
| 3400 Other Funds Ltd                       | 221,724                      | -                        | (221,724)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 329,251                      | -                        | (329,251)               | (100.00%)                          |
| All Funds                                  | 1,000,737                    | -                        | (1,000,737)             | (100.00%)                          |

| Description                             | Agency Request Budget (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                       | 10,741                       | -                        | (10,741)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 8,388                        | -                        | (8,388)                 | (100.00%)                          |
| All Funds                               | 19,129                       | -                        | (19,129)                | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 12,859                       | -                        | (12,859)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 10,044                       | -                        | (10,044)                | (100.00%)                          |
| All Funds                               | 22,903                       | -                        | (22,903)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 712,293                      | -                        | (712,293)               | (100.00%)                          |
| 3400 Other Funds Ltd                    | 221,724                      | -                        | (221,724)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 536,111                      | -                        | (536,111)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$1,470,128</b>           | <b>-</b>                 | <b>(\$1,470,128)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,649,564                    | -                        | (5,649,564)             | (100.00%)                          |
| 3400 Other Funds Ltd                    | 23,658                       | -                        | (23,658)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 4,315,042                    | -                        | (4,315,042)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$9,988,264</b>           | <b>-</b>                 | <b>(\$9,988,264)</b>    | <b>(100.00%)</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>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 37                           | -                        | (37)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 37.00                        | -                        | (37.00)                 | (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 6,230,069 - (6,230,069) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 4,142,134 - (4,142,134) (100.00%)

REVENUE CATEGORIES

8000 General Fund 6,230,069 - (6,230,069) (100.00%)

6400 Federal Funds Ltd 4,142,134 - (4,142,134) (100.00%)

**TOTAL REVENUE CATEGORIES \$10,372,203 - (\$10,372,203) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 6,230,069 - (6,230,069) (100.00%)

6400 Federal Funds Ltd 4,142,134 - (4,142,134) (100.00%)

**TOTAL AVAILABLE REVENUES \$10,372,203 - (\$10,372,203) (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                        | 2,838,434                    | -                        | (2,838,434)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,892,278                    | -                        | (1,892,278)             | (100.00%)                          |
| All Funds                                | 4,730,712                    | -                        | (4,730,712)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,838,434                    | -                        | (2,838,434)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,892,278                    | -                        | (1,892,278)             | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$4,730,712</b>           | <b>-</b>                 | <b>(\$4,730,712)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,144                        | -                        | (2,144)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 1,407                        | -                        | (1,407)                 | (100.00%)                          |
| All Funds                                | 3,551                        | -                        | (3,551)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 481,688                      | -                        | (481,688)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 321,131                      | -                        | (321,131)               | (100.00%)                          |
| All Funds                                | 802,819                      | -                        | (802,819)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 217,122                      | -                        | (217,122)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 144,776                      | -                        | (144,776)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000  
 Package: ADDITIONAL CASE MANAGEMENT STAFFING  
 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                 |                         |                                    |
| All Funds                               | 361,898                      | -                        | (361,898)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,077                        | -                        | (2,077)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,340                        | -                        | (1,340)                 | (100.00%)                          |
| All Funds                               | 3,417                        | -                        | (3,417)                 | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,237,624                    | -                        | (1,237,624)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 825,038                      | -                        | (825,038)               | (100.00%)                          |
| All Funds                               | 2,062,662                    | -                        | (2,062,662)             | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,940,655                    | -                        | (1,940,655)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,293,692                    | -                        | (1,293,692)             | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$3,234,347</b>           | -                        | <b>(\$3,234,347)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,779,089                    | -                        | (4,779,089)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,185,970                    | -                        | (3,185,970)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$7,965,059</b>           | -                        | <b>(\$7,965,059)</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                          | 120,995                      | -                        | (120,995)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 80,675                       | -                        | (80,675)                | (100.00%)                          |
| All Funds                                  | 201,670                      | -                        | (201,670)               | (100.00%)                          |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 28,877                       | -                        | (28,877)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 19,296                       | -                        | (19,296)                | (100.00%)                          |
| All Funds                                  | 48,173                       | -                        | (48,173)                | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 199,928                      | -                        | (199,928)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 133,330                      | -                        | (133,330)               | (100.00%)                          |
| All Funds                                  | 333,258                      | -                        | (333,258)               | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 65,392                       | -                        | (65,392)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 43,617                       | -                        | (43,617)                | (100.00%)                          |
| All Funds                                  | 109,009                      | -                        | (109,009)               | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 18,157                       | -                        | (18,157)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 12,127                       | -                        | (12,127)                | (100.00%)                          |
| All Funds                                  | 30,284                       | -                        | (30,284)                | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000  
 Package: ADDITIONAL CASE MANAGEMENT STAFFING  
 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                 |                         |                                    |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 992,774                      | -                        | (992,774)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 650,503                      | -                        | (650,503)               | (100.00%)                          |
| All Funds                               | 1,643,277                    | -                        | (1,643,277)             | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 24,857                       | -                        | (24,857)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 16,616                       | -                        | (16,616)                | (100.00%)                          |
| All Funds                               | 41,473                       | -                        | (41,473)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,450,980                    | -                        | (1,450,980)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 956,164                      | -                        | (956,164)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$2,407,144</b>           | -                        | <b>(\$2,407,144)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 6,230,069                    | -                        | (6,230,069)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 4,142,134                    | -                        | (4,142,134)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$10,372,203</b>          | -                        | <b>(\$10,372,203)</b>   | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | -                            | -                        | 0                       | 0.00%                              |

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL ENDING BALANCE</b>      | -                            | -                        | \$0                     | 0.00%                              |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 67                           | -                        | (67)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 58.96                        | -                        | (58.96)                 | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 42,059,923 | 25,538,323 | (16,521,600) | (39.28%) |
|-------------------|------------|------------|--------------|----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |            |              |          |
|------------------------|------------|------------|--------------|----------|
| 6400 Federal Funds Ltd | 79,224,905 | 11,667,109 | (67,557,796) | (85.27%) |
|------------------------|------------|------------|--------------|----------|

REVENUE CATEGORIES

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 42,059,923 | 25,538,323 | (16,521,600) | (39.28%) |
|-------------------|------------|------------|--------------|----------|

|                        |            |            |              |          |
|------------------------|------------|------------|--------------|----------|
| 6400 Federal Funds Ltd | 79,224,905 | 11,667,109 | (67,557,796) | (85.27%) |
|------------------------|------------|------------|--------------|----------|

|                                 |                      |                     |                       |                 |
|---------------------------------|----------------------|---------------------|-----------------------|-----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$121,284,828</b> | <b>\$37,205,432</b> | <b>(\$84,079,396)</b> | <b>(69.32%)</b> |
|---------------------------------|----------------------|---------------------|-----------------------|-----------------|

AVAILABLE REVENUES

|                   |            |            |              |          |
|-------------------|------------|------------|--------------|----------|
| 8000 General Fund | 42,059,923 | 25,538,323 | (16,521,600) | (39.28%) |
|-------------------|------------|------------|--------------|----------|

|                        |            |            |              |          |
|------------------------|------------|------------|--------------|----------|
| 6400 Federal Funds Ltd | 79,224,905 | 11,667,109 | (67,557,796) | (85.27%) |
|------------------------|------------|------------|--------------|----------|

|                                 |                      |                     |                       |                 |
|---------------------------------|----------------------|---------------------|-----------------------|-----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$121,284,828</b> | <b>\$37,205,432</b> | <b>(\$84,079,396)</b> | <b>(69.32%)</b> |
|---------------------------------|----------------------|---------------------|-----------------------|-----------------|

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                        | 2,204,140                    | 1,782,000                | (422,140)               | (19.15%)                           |
| 6400 Federal Funds Ltd                   | 1,469,426                    | 1,188,000                | (281,426)               | (19.15%)                           |
| All Funds                                | 3,673,566                    | 2,970,000                | (703,566)               | (19.15%)                           |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 2,204,140                    | 1,782,000                | (422,140)               | (19.15%)                           |
| 6400 Federal Funds Ltd                   | 1,469,426                    | 1,188,000                | (281,426)               | (19.15%)                           |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$3,673,566</b>           | <b>\$2,970,000</b>       | <b>(\$703,566)</b>      | <b>(19.15%)</b>                    |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,177                        | 925                      | (252)                   | (21.41%)                           |
| 6400 Federal Funds Ltd                   | 762                          | 600                      | (162)                   | (21.26%)                           |
| All Funds                                | 1,939                        | 1,525                    | (414)                   | (21.35%)                           |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 374,031                      | 302,400                  | (71,631)                | (19.15%)                           |
| 6400 Federal Funds Ltd                   | 249,360                      | 201,600                  | (47,760)                | (19.15%)                           |
| All Funds                                | 623,391                      | 504,000                  | (119,391)               | (19.15%)                           |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 168,614                      | 136,325                  | (32,289)                | (19.15%)                           |
| 6400 Federal Funds Ltd                   | 112,407                      | 90,875                   | (21,532)                | (19.16%)                           |

| Description                             | Agency Request 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                               | 281,021                      | 227,200                  | (53,821)                | (19.15%)                           |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,109                        | 875                      | (234)                   | (21.10%)                           |
| 6400 Federal Funds Ltd                  | 737                          | 575                      | (162)                   | (21.98%)                           |
| All Funds                               | 1,846                        | 1,450                    | (396)                   | (21.45%)                           |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 670,247                      | 527,750                  | (142,497)               | (21.26%)                           |
| 6400 Federal Funds Ltd                  | 446,845                      | 351,850                  | (94,995)                | (21.26%)                           |
| All Funds                               | 1,117,092                    | 879,600                  | (237,492)               | (21.26%)                           |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,215,178                    | 968,275                  | (246,903)               | (20.32%)                           |
| 6400 Federal Funds Ltd                  | 810,111                      | 645,500                  | (164,611)               | (20.32%)                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$2,025,289</b>           | <b>\$1,613,775</b>       | <b>(\$411,514)</b>      | <b>(20.32%)</b>                    |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (25)                     | (25)                    | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (25)                     | (25)                    | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>    | <b>-</b>                     | <b>(\$25)</b>            | <b>(\$25)</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>PERSONAL SERVICES</b>       |                              |                          |                         |                                    |
| 8000 General Fund              | 3,419,318                    | 2,750,250                | (669,068)               | (19.57%)                           |
| 6400 Federal Funds Ltd         | 2,279,537                    | 1,833,500                | (446,037)               | (19.57%)                           |
| <b>TOTAL PERSONAL SERVICES</b> | <b>\$5,698,855</b>           | <b>\$4,583,750</b>       | <b>(\$1,115,105)</b>    | <b>(19.57%)</b>                    |
| <b>SERVICES &amp; SUPPLIES</b> |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>     |                              |                          |                         |                                    |
| 8000 General Fund              | 65,540                       | 51,608                   | (13,932)                | (21.26%)                           |
| 6400 Federal Funds Ltd         | 43,688                       | 34,400                   | (9,288)                 | (21.26%)                           |
| All Funds                      | 109,228                      | 86,008                   | (23,220)                | (21.26%)                           |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 15,655                       | 12,325                   | (3,330)                 | (21.27%)                           |
| 6400 Federal Funds Ltd         | 10,448                       | 8,225                    | (2,223)                 | (21.28%)                           |
| All Funds                      | 26,103                       | 20,550                   | (5,553)                 | (21.27%)                           |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 108,297                      | 85,292                   | (23,005)                | (21.24%)                           |
| 6400 Federal Funds Ltd         | 72,204                       | 56,850                   | (15,354)                | (21.26%)                           |
| All Funds                      | 180,501                      | 142,142                  | (38,359)                | (21.25%)                           |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 35,399                       | 27,875                   | (7,524)                 | (21.25%)                           |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                     | 23,622                       | 18,600                   | (5,022)                 | (21.26%)                           |
| All Funds                                  | 59,021                       | 46,475                   | (12,546)                | (21.26%)                           |
| <b>4300 Professional Services</b>          |                              |                          |                         |                                    |
| 8000 General Fund                          | 250,000                      | -                        | (250,000)               | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 527,941                      | 405,350                  | (122,591)               | (23.22%)                           |
| 6400 Federal Funds Ltd                     | 343,146                      | 263,100                  | (80,046)                | (23.33%)                           |
| All Funds                                  | 871,087                      | 668,450                  | (202,637)               | (23.26%)                           |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 9,847                        | 7,750                    | (2,097)                 | (21.30%)                           |
| 6400 Federal Funds Ltd                     | 6,570                        | 5,175                    | (1,395)                 | (21.23%)                           |
| All Funds                                  | 16,417                       | 12,925                   | (3,492)                 | (21.27%)                           |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 12,614                       | 9,275                    | (3,339)                 | (26.47%)                           |
| 6400 Federal Funds Ltd                     | 8,432                        | 6,200                    | (2,232)                 | (26.47%)                           |
| All Funds                                  | 21,046                       | 15,475                   | (5,571)                 | (26.47%)                           |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,025,293                    | 599,475                  | (425,818)               | (41.53%)                           |
| 6400 Federal Funds Ltd                     | 508,110                      | 392,550                  | (115,560)               | (22.74%)                           |

| Description                          | Agency Request Budget (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>\$1,533,403</b>           | <b>\$992,025</b>         | <b>(\$541,378)</b>      | <b>(35.31%)</b>                    |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>      |                              |                          |                         |                                    |
| 8000 General Fund                    | 37,615,312                   | 22,188,598               | (15,426,714)            | (41.01%)                           |
| 6400 Federal Funds Ltd               | 76,437,258                   | 9,441,059                | (66,996,199)            | (87.65%)                           |
| All Funds                            | 114,052,570                  | 31,629,657               | (82,422,913)            | (72.27%)                           |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 37,615,312                   | 22,188,598               | (15,426,714)            | (41.01%)                           |
| 6400 Federal Funds Ltd               | 76,437,258                   | 9,441,059                | (66,996,199)            | (87.65%)                           |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$114,052,570</b>         | <b>\$31,629,657</b>      | <b>(\$82,422,913)</b>   | <b>(72.27%)</b>                    |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 42,059,923                   | 25,538,323               | (16,521,600)            | (39.28%)                           |
| 6400 Federal Funds Ltd               | 79,224,905                   | 11,667,109               | (67,557,796)            | (85.27%)                           |
| <b>TOTAL EXPENDITURES</b>            | <b>\$121,284,828</b>         | <b>\$37,205,432</b>      | <b>(\$84,079,396)</b>   | <b>(69.32%)</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>          |                              |                          |                         |                                    |

| Description                      | Agency Request 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     | 34                           | 25                       | (9)                     | (26.47%)                           |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 31.75                        | 25.00                    | (6.75)                  | (21.26%)                           |

| 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 | 3,464,491 | - | (3,464,491) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 3,398,565 | - | (3,398,565) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,464,491 | - | (3,464,491) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 3,398,565 | - | (3,398,565) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$6,863,056</b> | - | <b>(\$6,863,056)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,464,491 | - | (3,464,491) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 3,398,565 | - | (3,398,565) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$6,863,056</b> | - | <b>(\$6,863,056)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

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                        | 889,876                      | -                        | (889,876)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 593,252                      | -                        | (593,252)               | (100.00%)                          |
| All Funds                                | 1,483,128                    | -                        | (1,483,128)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 889,876                      | -                        | (889,876)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 593,252                      | -                        | (593,252)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,483,128</b>           | <b>-</b>                 | <b>(\$1,483,128)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 594                          | -                        | (594)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 390                          | -                        | (390)                   | (100.00%)                          |
| All Funds                                | 984                          | -                        | (984)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 151,016                      | -                        | (151,016)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 100,678                      | -                        | (100,678)               | (100.00%)                          |
| All Funds                                | 251,694                      | -                        | (251,694)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 68,071                       | -                        | (68,071)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 45,386                       | -                        | (45,386)                | (100.00%)                          |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| All Funds                               | 113,457                      | -                        | (113,457)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 575                          | -                        | (575)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 372                          | -                        | (372)                   | (100.00%)                          |
| All Funds                               | 947                          | -                        | (947)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 343,051                      | -                        | (343,051)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 228,689                      | -                        | (228,689)               | (100.00%)                          |
| All Funds                               | 571,740                      | -                        | (571,740)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 563,307                      | -                        | (563,307)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 375,515                      | -                        | (375,515)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$938,822</b>             | -                        | <b>(\$938,822)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,453,183                    | -                        | (1,453,183)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 968,767                      | -                        | (968,767)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$2,421,950</b>           | -                        | <b>(\$2,421,950)</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                    | 29,139                       | -                        | (29,139)                | (100.00%)                          |
| 6400 Federal Funds Ltd               | 19,425                       | -                        | (19,425)                | (100.00%)                          |
| All Funds                            | 48,564                       | -                        | (48,564)                | (100.00%)                          |
| <b>4150 Employee Training</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | 8,005                        | -                        | (8,005)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 5,348                        | -                        | (5,348)                 | (100.00%)                          |
| All Funds                            | 13,353                       | -                        | (13,353)                | (100.00%)                          |
| <b>4175 Office Expenses</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | 55,418                       | -                        | (55,418)                | (100.00%)                          |
| 6400 Federal Funds Ltd               | 36,957                       | -                        | (36,957)                | (100.00%)                          |
| All Funds                            | 92,375                       | -                        | (92,375)                | (100.00%)                          |
| <b>4200 Telecommunications</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 18,126                       | -                        | (18,126)                | (100.00%)                          |
| 6400 Federal Funds Ltd               | 12,090                       | -                        | (12,090)                | (100.00%)                          |
| All Funds                            | 30,216                       | -                        | (30,216)                | (100.00%)                          |
| <b>4315 IT Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                    | 422,459                      | -                        | (422,459)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 281,642                      | -                        | (281,642)               | (100.00%)                          |
| All Funds                            | 704,101                      | -                        | (704,101)               | (100.00%)                          |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | 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                          | 322,179                      | -                        | (322,179)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 210,162                      | -                        | (210,162)               | (100.00%)                          |
| All Funds                                  | 532,341                      | -                        | (532,341)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,033                        | -                        | (5,033)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 3,362                        | -                        | (3,362)                 | (100.00%)                          |
| All Funds                                  | 8,395                        | -                        | (8,395)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 7,049                        | -                        | (7,049)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 4,712                        | -                        | (4,712)                 | (100.00%)                          |
| All Funds                                  | 11,761                       | -                        | (11,761)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 867,408                      | -                        | (867,408)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 573,698                      | -                        | (573,698)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$1,441,106</b>           | <b>-</b>                 | <b>(\$1,441,106)</b>    | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>            |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,143,900                    | -                        | (1,143,900)             | (100.00%)                          |

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd           | 1,856,100                    | -                        | (1,856,100)             | (100.00%)                          |
| All Funds                        | 3,000,000                    | -                        | (3,000,000)             | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>          |                              |                          |                         |                                    |
| 8000 General Fund                | 1,143,900                    | -                        | (1,143,900)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 1,856,100                    | -                        | (1,856,100)             | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$3,000,000</b>           | <b>-</b>                 | <b>(\$3,000,000)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 3,464,491                    | -                        | (3,464,491)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 3,398,565                    | -                        | (3,398,565)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$6,863,056</b>           | <b>-</b>                 | <b>(\$6,863,056)</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     | 19                           | -                        | (19)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 16.34                        | -                        | (16.34)                 | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,668,372 - (1,668,372) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,108,802 - (1,108,802) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,668,372 - (1,668,372) (100.00%)

6400 Federal Funds Ltd 1,108,802 - (1,108,802) (100.00%)

**TOTAL REVENUE CATEGORIES \$2,777,174 - (\$2,777,174) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,668,372 - (1,668,372) (100.00%)

6400 Federal Funds Ltd 1,108,802 - (1,108,802) (100.00%)

**TOTAL AVAILABLE REVENUES \$2,777,174 - (\$2,777,174) (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                        | 865,424                      | -                        | (865,424)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 576,955                      | -                        | (576,955)               | (100.00%)                          |
| All Funds                                | 1,442,379                    | -                        | (1,442,379)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 865,424                      | -                        | (865,424)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 576,955                      | -                        | (576,955)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,442,379</b>           | <b>-</b>                 | <b>(\$1,442,379)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 466                          | -                        | (466)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 306                          | -                        | (306)                   | (100.00%)                          |
| All Funds                                | 772                          | -                        | (772)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 146,870                      | -                        | (146,870)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 97,907                       | -                        | (97,907)                | (100.00%)                          |
| All Funds                                | 244,777                      | -                        | (244,777)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 66,202                       | -                        | (66,202)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 44,142                       | -                        | (44,142)                | (100.00%)                          |

| Description                             | Agency Request 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                               | 110,344                      | -                        | (110,344)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 451                          | -                        | (451)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 292                          | -                        | (292)                   | (100.00%)                          |
| All Funds                               | 743                          | -                        | (743)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 269,163                      | -                        | (269,163)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 179,433                      | -                        | (179,433)               | (100.00%)                          |
| All Funds                               | 448,596                      | -                        | (448,596)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 483,152                      | -                        | (483,152)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 322,080                      | -                        | (322,080)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$805,232</b>             | <b>-</b>                 | <b>(\$805,232)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,348,576                    | -                        | (1,348,576)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 899,035                      | -                        | (899,035)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$2,247,611</b>           | <b>-</b>                 | <b>(\$2,247,611)</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                          | 26,319                       | -                        | (26,319)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 17,541                       | -                        | (17,541)                | (100.00%)                          |
| All Funds                                  | 43,860                       | -                        | (43,860)                | (100.00%)                          |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 6,281                        | -                        | (6,281)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 4,196                        | -                        | (4,196)                 | (100.00%)                          |
| All Funds                                  | 10,477                       | -                        | (10,477)                | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 43,482                       | -                        | (43,482)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 28,997                       | -                        | (28,997)                | (100.00%)                          |
| All Funds                                  | 72,479                       | -                        | (72,479)                | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 14,222                       | -                        | (14,222)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 9,486                        | -                        | (9,486)                 | (100.00%)                          |
| All Funds                                  | 23,708                       | -                        | (23,708)                | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 219,978                      | -                        | (219,978)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 143,189                      | -                        | (143,189)               | (100.00%)                          |
| All Funds                                  | 363,167                      | -                        | (363,167)               | (100.00%)                          |

| Description                             | Agency Request Budget (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                       | 3,949                        | -                        | (3,949)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,638                        | -                        | (2,638)                 | (100.00%)                          |
| All Funds                               | 6,587                        | -                        | (6,587)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,565                        | -                        | (5,565)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,720                        | -                        | (3,720)                 | (100.00%)                          |
| All Funds                               | 9,285                        | -                        | (9,285)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 319,796                      | -                        | (319,796)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 209,767                      | -                        | (209,767)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$529,563</b>             | <b>-</b>                 | <b>(\$529,563)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,668,372                    | -                        | (1,668,372)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,108,802                    | -                        | (1,108,802)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$2,777,174</b>           | <b>-</b>                 | <b>(\$2,777,174)</b>    | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | -                            | -                        | 0                       | 0.00%                              |

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| <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 | 12.82                        | -                        | (12.82)                 | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 4,122,156 | - | (4,122,156) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 6,367,616 | - | (6,367,616) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 4,122,156 | - | (4,122,156) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 6,367,616 | - | (6,367,616) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$10,489,772</b> | <b>-</b> | <b>(\$10,489,772)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 4,122,156 | - | (4,122,156) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 6,367,616 | - | (6,367,616) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$10,489,772</b> | <b>-</b> | <b>(\$10,489,772)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

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                        | 97,284                       | -                        | (97,284)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 64,857                       | -                        | (64,857)                | (100.00%)                          |
| All Funds                                | 162,141                      | -                        | (162,141)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 97,284                       | -                        | (97,284)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 64,857                       | -                        | (64,857)                | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$162,141</b>             | <b>-</b>                 | <b>(\$162,141)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 64                           | -                        | (64)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 42                           | -                        | (42)                    | (100.00%)                          |
| All Funds                                | 106                          | -                        | (106)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 16,510                       | -                        | (16,510)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 11,006                       | -                        | (11,006)                | (100.00%)                          |
| All Funds                                | 27,516                       | -                        | (27,516)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 7,442                        | -                        | (7,442)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 4,962                        | -                        | (4,962)                 | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000  
 Package: DEAF AND HARD OF HEARING SERVICES  
 Pkg Group: POL Pkg Type: POL Pkg Number: 132

| Description                             | Agency Request 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                               | 12,404                       | -                        | (12,404)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 62                           | -                        | (62)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 40                           | -                        | (40)                    | (100.00%)                          |
| All Funds                               | 102                          | -                        | (102)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 36,944                       | -                        | (36,944)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 24,628                       | -                        | (24,628)                | (100.00%)                          |
| All Funds                               | 61,572                       | -                        | (61,572)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 61,022                       | -                        | (61,022)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 40,678                       | -                        | (40,678)                | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$101,700</b>             | <b>-</b>                 | <b>(\$101,700)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 158,306                      | -                        | (158,306)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 105,535                      | -                        | (105,535)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$263,841</b>             | <b>-</b>                 | <b>(\$263,841)</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                 | 3,613                        | -                        | (3,613)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 2,407                        | -                        | (2,407)                 | (100.00%)                          |
| All Funds                         | 6,020                        | -                        | (6,020)                 | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 862                          | -                        | (862)                   | (100.00%)                          |
| 6400 Federal Funds Ltd            | 576                          | -                        | (576)                   | (100.00%)                          |
| All Funds                         | 1,438                        | -                        | (1,438)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 5,968                        | -                        | (5,968)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 3,980                        | -                        | (3,980)                 | (100.00%)                          |
| All Funds                         | 9,948                        | -                        | (9,948)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 1,952                        | -                        | (1,952)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 1,302                        | -                        | (1,302)                 | (100.00%)                          |
| All Funds                         | 3,254                        | -                        | (3,254)                 | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 125,000                      | -                        | (125,000)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 75,000                       | -                        | (75,000)                | (100.00%)                          |
| All Funds                         | 200,000                      | -                        | (200,000)               | (100.00%)                          |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000  
 Package: DEAF AND HARD OF HEARING SERVICES  
 Pkg Group: POL Pkg Type: POL Pkg Number: 132

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | 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                          | 29,711                       | -                        | (29,711)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 19,418                       | -                        | (19,418)                | (100.00%)                          |
| All Funds                                  | 49,129                       | -                        | (49,129)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 542                          | -                        | (542)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 362                          | -                        | (362)                   | (100.00%)                          |
| All Funds                                  | 904                          | -                        | (904)                   | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 742                          | -                        | (742)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 496                          | -                        | (496)                   | (100.00%)                          |
| All Funds                                  | 1,238                        | -                        | (1,238)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 168,390                      | -                        | (168,390)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 103,541                      | -                        | (103,541)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$271,931</b>             | <b>-</b>                 | <b>(\$271,931)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>            |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,795,460                    | -                        | (3,795,460)             | (100.00%)                          |

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd           | 6,158,540                    | -                        | (6,158,540)             | (100.00%)                          |
| All Funds                        | 9,954,000                    | -                        | (9,954,000)             | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>          |                              |                          |                         |                                    |
| 8000 General Fund                | 3,795,460                    | -                        | (3,795,460)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 6,158,540                    | -                        | (6,158,540)             | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$9,954,000</b>           | <b>-</b>                 | <b>(\$9,954,000)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 4,122,156                    | -                        | (4,122,156)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 6,367,616                    | -                        | (6,367,616)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$10,489,772</b>          | <b>-</b>                 | <b>(\$10,489,772)</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     | 2                            | -                        | (2)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 1.76                         | -                        | (1.76)                  | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,074,927 | - | (3,074,927) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 5,514,395 | - | (5,514,395) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,074,927 | - | (3,074,927) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 5,514,395 | - | (5,514,395) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$8,589,322</b> | <b>-</b> | <b>(\$8,589,322)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 3,074,927 | - | (3,074,927) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 5,514,395 | - | (5,514,395) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$8,589,322</b> | <b>-</b> | <b>(\$8,589,322)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

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                        | 1,271,981                    | -                        | (1,271,981)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 847,987                      | -                        | (847,987)               | (100.00%)                          |
| All Funds                                | 2,119,968                    | -                        | (2,119,968)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,271,981                    | -                        | (1,271,981)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 847,987                      | -                        | (847,987)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$2,119,968</b>           | <b>-</b>                 | <b>(\$2,119,968)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 609                          | -                        | (609)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 396                          | -                        | (396)                   | (100.00%)                          |
| All Funds                                | 1,005                        | -                        | (1,005)                 | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 215,851                      | -                        | (215,851)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 143,905                      | -                        | (143,905)               | (100.00%)                          |
| All Funds                                | 359,756                      | -                        | (359,756)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 97,307                       | -                        | (97,307)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 64,870                       | -                        | (64,870)                | (100.00%)                          |

| Description                             | Agency Request 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                               | 162,177                      | -                        | (162,177)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 574                          | -                        | (574)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 385                          | -                        | (385)                   | (100.00%)                          |
| All Funds                               | 959                          | -                        | (959)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 348,317                      | -                        | (348,317)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 232,219                      | -                        | (232,219)               | (100.00%)                          |
| All Funds                               | 580,536                      | -                        | (580,536)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 662,658                      | -                        | (662,658)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 441,775                      | -                        | (441,775)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$1,104,433</b>           | -                        | <b>(\$1,104,433)</b>    | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,934,639                    | -                        | (1,934,639)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,289,762                    | -                        | (1,289,762)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$3,224,401</b>           | -                        | <b>(\$3,224,401)</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                 | 29,583                       | -                        | (29,583)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 19,722                       | -                        | (19,722)                | (100.00%)                          |
| All Funds                         | 49,305                       | -                        | (49,305)                | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 8,138                        | -                        | (8,138)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 5,427                        | -                        | (5,427)                 | (100.00%)                          |
| All Funds                         | 13,565                       | -                        | (13,565)                | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 56,283                       | -                        | (56,283)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 37,523                       | -                        | (37,523)                | (100.00%)                          |
| All Funds                         | 93,806                       | -                        | (93,806)                | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 18,399                       | -                        | (18,399)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 12,276                       | -                        | (12,276)                | (100.00%)                          |
| All Funds                         | 30,675                       | -                        | (30,675)                | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 402,958                      | -                        | (402,958)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 2,526,621                    | -                        | (2,526,621)             | (100.00%)                          |
| All Funds                         | 2,929,579                    | -                        | (2,929,579)             | (100.00%)                          |

| Description                                | Agency Request Budget (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                          | 324,650                      | -                        | (324,650)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 1,427,932                    | -                        | (1,427,932)             | (100.00%)                          |
| All Funds                                  | 1,752,582                    | -                        | (1,752,582)             | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 287,740                      | -                        | (287,740)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 186,755                      | -                        | (186,755)               | (100.00%)                          |
| All Funds                                  | 474,495                      | -                        | (474,495)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 5,117                        | -                        | (5,117)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 3,417                        | -                        | (3,417)                 | (100.00%)                          |
| All Funds                                  | 8,534                        | -                        | (8,534)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 7,420                        | -                        | (7,420)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 4,960                        | -                        | (4,960)                 | (100.00%)                          |
| All Funds                                  | 12,380                       | -                        | (12,380)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,140,288                    | -                        | (1,140,288)             | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 4,224,633                    | -                        | (4,224,633)             | (100.00%)                          |

**Human Services, Dept. of**

**Agency Number: 10000**

Package Comparison Report - Detail

Cross Reference Number: 10000-060-08-00-00000

2019-21 Biennium

Package: IT INFRASTRUCTURE

Aging and People with Disabilities APD

Pkg Group: POL Pkg Type: POL Pkg Number: 136

| Description                          | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                      | Column 1                        | Column 2                 |                            |                                       |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$5,364,921</b>              | <b>-</b>                 | <b>(\$5,364,921)</b>       | <b>(100.00%)</b>                      |
| <b>EXPENDITURES</b>                  |                                 |                          |                            |                                       |
| 8000 General Fund                    | 3,074,927                       | -                        | (3,074,927)                | (100.00%)                             |
| 6400 Federal Funds Ltd               | 5,514,395                       | -                        | (5,514,395)                | (100.00%)                             |
| <b>TOTAL EXPENDITURES</b>            | <b>\$8,589,322</b>              | <b>-</b>                 | <b>(\$8,589,322)</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         | 20                              | -                        | (20)                       | (100.00%)                             |
| <b>AUTHORIZED FTE</b>                |                                 |                          |                            |                                       |
| 8250 Class/Unclass FTE Positions     | 16.50                           | -                        | (16.50)                    | (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 | 5,335,687 | - | (5,335,687) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 8,821,514 | - | (8,821,514) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 5,335,687 | - | (5,335,687) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 8,821,514 | - | (8,821,514) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$14,157,201</b> | <b>-</b> | <b>(\$14,157,201)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 5,335,687 | - | (5,335,687) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 8,821,514 | - | (8,821,514) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                     |          |                       |                  |
|---------------------------------|---------------------|----------|-----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$14,157,201</b> | <b>-</b> | <b>(\$14,157,201)</b> | <b>(100.00%)</b> |
|---------------------------------|---------------------|----------|-----------------------|------------------|

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                        | 68,068                       | -                        | (68,068)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 45,380                       | -                        | (45,380)                | (100.00%)                          |
| All Funds                                | 113,448                      | -                        | (113,448)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 68,068                       | -                        | (68,068)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 45,380                       | -                        | (45,380)                | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$113,448</b>             | <b>-</b>                 | <b>(\$113,448)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 36                           | -                        | (36)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 24                           | -                        | (24)                    | (100.00%)                          |
| All Funds                                | 60                           | -                        | (60)                    | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 11,552                       | -                        | (11,552)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 7,700                        | -                        | (7,700)                 | (100.00%)                          |
| All Funds                                | 19,252                       | -                        | (19,252)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 5,206                        | -                        | (5,206)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 3,472                        | -                        | (3,472)                 | (100.00%)                          |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| All Funds                               | 8,678                        | -                        | (8,678)                 | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 34                           | -                        | (34)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 24                           | -                        | (24)                    | (100.00%)                          |
| All Funds                               | 58                           | -                        | (58)                    | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 21,110                       | -                        | (21,110)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 14,074                       | -                        | (14,074)                | (100.00%)                          |
| All Funds                               | 35,184                       | -                        | (35,184)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 37,938                       | -                        | (37,938)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 25,294                       | -                        | (25,294)                | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$63,232</b>              | <b>-</b>                 | <b>(\$63,232)</b>       | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 106,006                      | -                        | (106,006)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 70,674                       | -                        | (70,674)                | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$176,680</b>             | <b>-</b>                 | <b>(\$176,680)</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                          | 1,793                        | -                        | (1,793)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 1,195                        | -                        | (1,195)                 | (100.00%)                          |
| All Funds                                  | 2,988                        | -                        | (2,988)                 | (100.00%)                          |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 494                          | -                        | (494)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 328                          | -                        | (328)                   | (100.00%)                          |
| All Funds                                  | 822                          | -                        | (822)                   | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,412                        | -                        | (3,412)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 2,274                        | -                        | (2,274)                 | (100.00%)                          |
| All Funds                                  | 5,686                        | -                        | (5,686)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,116                        | -                        | (1,116)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 744                          | -                        | (744)                   | (100.00%)                          |
| All Funds                                  | 1,860                        | -                        | (1,860)                 | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 22,062                       | -                        | (22,062)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 14,436                       | -                        | (14,436)                | (100.00%)                          |
| All Funds                                  | 36,498                       | -                        | (36,498)                | (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>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 310                          | -                        | (310)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 208                          | -                        | (208)                   | (100.00%)                          |
| All Funds                               | 518                          | -                        | (518)                   | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 742                          | -                        | (742)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 496                          | -                        | (496)                   | (100.00%)                          |
| All Funds                               | 1,238                        | -                        | (1,238)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 29,929                       | -                        | (29,929)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 19,681                       | -                        | (19,681)                | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$49,610</b>              | -                        | <b>(\$49,610)</b>       | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| <b>6035 Dist to Individuals</b>         |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,199,752                    | -                        | (5,199,752)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 8,731,159                    | -                        | (8,731,159)             | (100.00%)                          |
| All Funds                               | 13,930,911                   | -                        | (13,930,911)            | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                       | 5,199,752                    | -                        | (5,199,752)             | (100.00%)                          |

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd           | 8,731,159                    | -                        | (8,731,159)             | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$13,930,911</b>          | -                        | <b>(\$13,930,911)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 5,335,687                    | -                        | (5,335,687)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 8,821,514                    | -                        | (8,821,514)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$14,157,201</b>          | -                        | <b>(\$14,157,201)</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     | 2                            | -                        | (2)                     | (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 | 2,134,440 | - | (2,134,440) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,134,440 | - | (2,134,440) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$2,134,440</b> | <b>-</b> | <b>(\$2,134,440)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,134,440 | - | (2,134,440) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$2,134,440</b> | <b>-</b> | <b>(\$2,134,440)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 181,545 | - | (181,545) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

|                   |         |   |           |           |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 181,545 | - | (181,545) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

|                                   |                  |          |                    |                  |
|-----------------------------------|------------------|----------|--------------------|------------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$181,545</b> | <b>-</b> | <b>(\$181,545)</b> | <b>(100.00%)</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                        | 106                          | -                        | (106)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 30,808                       | -                        | (30,808)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 13,888                       | -                        | (13,888)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 102                          | -                        | (102)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 61,572                       | -                        | (61,572)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 8000 General Fund                        | 106,476                      | -                        | (106,476)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$106,476</b>             | <b>-</b>                 | <b>(\$106,476)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                        | 288,021                      | -                        | (288,021)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$288,021</b>             | <b>-</b>                 | <b>(\$288,021)</b>      | <b>(100.00%)</b>                   |
| <b>SERVICES &amp; SUPPLIES</b>           |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>               |                              |                          |                         |                                    |
| 8000 General Fund                        | 5,231                        | -                        | (5,231)                 | (100.00%)                          |

| Description                                | Agency Request Budget (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                          | 1,438                        | -                        | (1,438)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 9,948                        | -                        | (9,948)                 | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,254                        | -                        | (3,254)                 | (100.00%)                          |
| <b>4300 Professional Services</b>          |                              |                          |                         |                                    |
| 8000 General Fund                          | 175,000                      | -                        | (175,000)               | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 49,406                       | -                        | (49,406)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 904                          | -                        | (904)                   | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,238                        | -                        | (1,238)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 246,419                      | -                        | (246,419)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$246,419</b>             | <b>-</b>                 | <b>(\$246,419)</b>      | <b>(100.00%)</b>                   |

**SPECIAL PAYMENTS**

6025 Dist to Other Gov Unit

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 8000 General Fund                | 1,600,000                    | -                        | (1,600,000)             | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>          |                              |                          |                         |                                    |
| 8000 General Fund                | 1,600,000                    | -                        | (1,600,000)             | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$1,600,000</b>           | -                        | <b>(\$1,600,000)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | 2,134,440                    | -                        | (2,134,440)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$2,134,440</b>           | -                        | <b>(\$2,134,440)</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     | 2                            | -                        | (2)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 1.76                         | -                        | (1.76)                  | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 36,115 - (36,115) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 24,077 - (24,077) (100.00%)

REVENUE CATEGORIES

8000 General Fund 36,115 - (36,115) (100.00%)

6400 Federal Funds Ltd 24,077 - (24,077) (100.00%)

**TOTAL REVENUE CATEGORIES \$60,192 - (\$60,192) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 36,115 - (36,115) (100.00%)

6400 Federal Funds Ltd 24,077 - (24,077) (100.00%)

**TOTAL AVAILABLE REVENUES \$60,192 - (\$60,192) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 36,115 - (36,115) (100.00%)

| Description                          | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                      | Column 1                        | Column 2                 |                            |                                       |
| 6400 Federal Funds Ltd               | 24,077                          | -                        | (24,077)                   | (100.00%)                             |
| All Funds                            | 60,192                          | -                        | (60,192)                   | (100.00%)                             |
| <b>SERVICES &amp; SUPPLIES</b>       |                                 |                          |                            |                                       |
| 8000 General Fund                    | 36,115                          | -                        | (36,115)                   | (100.00%)                             |
| 6400 Federal Funds Ltd               | 24,077                          | -                        | (24,077)                   | (100.00%)                             |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$60,192</b>                 | <b>-</b>                 | <b>(\$60,192)</b>          | <b>(100.00%)</b>                      |
| <b>EXPENDITURES</b>                  |                                 |                          |                            |                                       |
| 8000 General Fund                    | 36,115                          | -                        | (36,115)                   | (100.00%)                             |
| 6400 Federal Funds Ltd               | 24,077                          | -                        | (24,077)                   | (100.00%)                             |
| <b>TOTAL EXPENDITURES</b>            | <b>\$60,192</b>                 | <b>-</b>                 | <b>(\$60,192)</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 2,371,520 - (2,371,520) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 6,110,440 - (6,110,440) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,371,520 - (2,371,520) (100.00%)

6400 Federal Funds Ltd 6,110,440 - (6,110,440) (100.00%)

**TOTAL REVENUE CATEGORIES \$8,481,960 - (\$8,481,960) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 2,371,520 - (2,371,520) (100.00%)

6400 Federal Funds Ltd 6,110,440 - (6,110,440) (100.00%)

**TOTAL AVAILABLE REVENUES \$8,481,960 - (\$8,481,960) (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                        | 743,734                      | -                        | (743,734)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 495,823                      | -                        | (495,823)               | (100.00%)                          |
| All Funds                                | 1,239,557                    | -                        | (1,239,557)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 743,734                      | -                        | (743,734)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 495,823                      | -                        | (495,823)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,239,557</b>           | <b>-</b>                 | <b>(\$1,239,557)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 428                          | -                        | (428)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 282                          | -                        | (282)                   | (100.00%)                          |
| All Funds                                | 710                          | -                        | (710)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 126,210                      | -                        | (126,210)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 84,145                       | -                        | (84,145)                | (100.00%)                          |
| All Funds                                | 210,355                      | -                        | (210,355)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 56,901                       | -                        | (56,901)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 37,925                       | -                        | (37,925)                | (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                 |                         |                                    |
| All Funds                               | 94,826                       | -                        | (94,826)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 405                          | -                        | (405)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 280                          | -                        | (280)                   | (100.00%)                          |
| All Funds                               | 685                          | -                        | (685)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 248,045                      | -                        | (248,045)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 165,367                      | -                        | (165,367)               | (100.00%)                          |
| All Funds                               | 413,412                      | -                        | (413,412)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 431,989                      | -                        | (431,989)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 287,999                      | -                        | (287,999)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$719,988</b>             | <b>-</b>                 | <b>(\$719,988)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,175,723                    | -                        | (1,175,723)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 783,822                      | -                        | (783,822)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$1,959,545</b>           | <b>-</b>                 | <b>(\$1,959,545)</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                 | 24,252                       | -                        | (24,252)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 16,167                       | -                        | (16,167)                | (100.00%)                          |
| All Funds                         | 40,419                       | -                        | (40,419)                | (100.00%)                          |
| <b>4150 Employee Training</b>     |                              |                          |                         |                                    |
| 8000 General Fund                 | 5,799                        | -                        | (5,799)                 | (100.00%)                          |
| 6400 Federal Funds Ltd            | 3,858                        | -                        | (3,858)                 | (100.00%)                          |
| All Funds                         | 9,657                        | -                        | (9,657)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>       |                              |                          |                         |                                    |
| 8000 General Fund                 | 40,082                       | -                        | (40,082)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 26,721                       | -                        | (26,721)                | (100.00%)                          |
| All Funds                         | 66,803                       | -                        | (66,803)                | (100.00%)                          |
| <b>4200 Telecommunications</b>    |                              |                          |                         |                                    |
| 8000 General Fund                 | 13,102                       | -                        | (13,102)                | (100.00%)                          |
| 6400 Federal Funds Ltd            | 8,742                        | -                        | (8,742)                 | (100.00%)                          |
| All Funds                         | 21,844                       | -                        | (21,844)                | (100.00%)                          |
| <b>4300 Professional Services</b> |                              |                          |                         |                                    |
| 8000 General Fund                 | 402,958                      | -                        | (402,958)               | (100.00%)                          |
| 6400 Federal Funds Ltd            | 2,526,621                    | -                        | (2,526,621)             | (100.00%)                          |
| All Funds                         | 2,929,579                    | -                        | (2,929,579)             | (100.00%)                          |

| Description                                | Agency Request Budget (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                          | 439,545                      | -                        | (439,545)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 2,461,978                    | -                        | (2,461,978)             | (100.00%)                          |
| All Funds                                  | 2,901,523                    | -                        | (2,901,523)             | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 258,625                      | -                        | (258,625)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 274,885                      | -                        | (274,885)               | (100.00%)                          |
| All Funds                                  | 533,510                      | -                        | (533,510)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 3,643                        | -                        | (3,643)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 2,438                        | -                        | (2,438)                 | (100.00%)                          |
| All Funds                                  | 6,081                        | -                        | (6,081)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 7,791                        | -                        | (7,791)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 5,208                        | -                        | (5,208)                 | (100.00%)                          |
| All Funds                                  | 12,999                       | -                        | (12,999)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,195,797                    | -                        | (1,195,797)             | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 5,326,618                    | -                        | (5,326,618)             | (100.00%)                          |

| Description                          | Agency Request Budget (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>\$6,522,415</b>           | <b>-</b>                 | <b>(\$6,522,415)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 2,371,520                    | -                        | (2,371,520)             | (100.00%)                          |
| 6400 Federal Funds Ltd               | 6,110,440                    | -                        | (6,110,440)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$8,481,960</b>           | <b>-</b>                 | <b>(\$8,481,960)</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         | 21                           | -                        | (21)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>                |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions     | 11.80                        | -                        | (11.80)                 | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 2,416,881 | 2,416,881 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

OTHER

0975 Other Revenues

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 44,049 | 44,049 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 3,238,374 | 3,238,374 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 2,416,881 | 2,416,881 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 44,049    | 44,049    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,238,374 | 3,238,374 | 0 | 0.00% |

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$5,699,304</b> | <b>\$5,699,304</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 8000 General Fund      | 2,416,881 | 2,416,881 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 44,049    | 44,049    | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,238,374 | 3,238,374 | 0 | 0.00% |

| Description                     | Agency Request Budget (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>\$5,699,304</b>           | <b>\$5,699,304</b>       | <b>\$0</b>              | <b>0.00%</b>                       |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 34,349 | 34,349 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 8,712  | 8,712  | 0 | 0.00% |
| 6400 Federal Funds Ltd | 45,681 | 45,681 | 0 | 0.00% |
| All Funds              | 88,742 | 88,742 | 0 | 0.00% |

**3170 Overtime Payments**

|                        |         |         |   |       |
|------------------------|---------|---------|---|-------|
| 8000 General Fund      | 108,644 | 108,644 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 869     | 869     | 0 | 0.00% |
| 6400 Federal Funds Ltd | 144,366 | 144,366 | 0 | 0.00% |
| All Funds              | 253,879 | 253,879 | 0 | 0.00% |

**3180 Shift Differential**

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 13,136 | 13,136 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 17,469 | 17,469 | 0 | 0.00% |
| All Funds              | 30,605 | 30,605 | 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                        | 371,492                      | 371,492                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 1,894                        | 1,894                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 223,436                      | 223,436                  | 0                       | 0.00%                              |
| All Funds                                | 596,822                      | 596,822                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 527,621                      | 527,621                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 11,475                       | 11,475                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 430,952                      | 430,952                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$970,048</b>             | <b>\$970,048</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 83,706                       | 83,706                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 468                          | 468                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 65,382                       | 65,382                   | 0                       | 0.00%                              |
| All Funds                                | 149,556                      | 149,556                  | 0                       | 0.00%                              |
| <b>3221 Pension Obligation Bond</b>      |                              |                          |                         |                                    |
| 8000 General Fund                        | 182,196                      | 182,196                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                     | 1,716                        | 1,716                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 202,000                      | 202,000                  | 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                 |                         |                                    |
| All Funds                             | 385,912                      | 385,912                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>     |                              |                          |                         |                                    |
| 8000 General Fund                     | 40,363                       | 40,363                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                  | 877                          | 877                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 32,969                       | 32,970                   | 1                       | 0.00%                              |
| All Funds                             | 74,209                       | 74,210                   | 1                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | 306,265                      | 306,265                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                  | 3,061                        | 3,061                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 300,351                      | 300,352                  | 1                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$609,677</b>             | <b>\$609,678</b>         | <b>\$1</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>           |                              |                          |                         |                                    |
| 8000 General Fund                     | 1,582,995                    | 1,582,995                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                  | 29,513                       | 29,513                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                | 2,507,071                    | 2,507,071                | 0                       | 0.00%                              |
| All Funds                             | 4,119,579                    | 4,119,579                | 0                       | 0.00%                              |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 6400 Federal Funds Ltd                | -                            | (1)                      | (1)                     | 100.00%                            |

| Description                          | Agency Request Budget (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>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,582,995                    | 1,582,995                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 29,513                       | 29,513                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 2,507,071                    | 2,507,070                | (1)                     | (0.00%)                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>\$4,119,579</b>           | <b>\$4,119,578</b>       | <b>(\$1)</b>            | <b>(0.00%)</b>                     |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | 2,416,881                    | 2,416,881                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 44,049                       | 44,049                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 3,238,374                    | 3,238,374                | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$5,699,304</b>           | <b>\$5,699,304</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 2,416,881                    | 2,416,881                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 44,049                       | 44,049                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 3,238,374                    | 3,238,374                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$5,699,304</b>           | <b>\$5,699,304</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 | 4,053,015 | 4,053,015 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 8,777,877 | 8,777,877 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 4,053,015 | 4,053,015 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 8,777,877 | 8,777,877 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$12,830,892</b> | <b>\$12,830,892</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 4,053,015 | 4,053,015 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 8,777,877 | 8,777,877 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$12,830,892</b> | <b>\$12,830,892</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 5,740 | 5,740 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                  | 5,730                        | 5,730                    | 0                       | 0.00%                              |
| All Funds                               | 11,470                       | 11,470                   | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,370                        | 1,370                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,370                        | 1,370                    | 0                       | 0.00%                              |
| All Funds                               | 2,740                        | 2,740                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 12,360                       | 12,360                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 12,340                       | 12,340                   | 0                       | 0.00%                              |
| All Funds                               | 24,700                       | 24,700                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 4,220                        | 4,220                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 4,220                        | 4,220                    | 0                       | 0.00%                              |
| All Funds                               | 8,440                        | 8,440                    | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>             |                              |                          |                         |                                    |
| 8000 General Fund                       | 6,130                        | 6,130                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 6,120                        | 6,120                    | 0                       | 0.00%                              |
| All Funds                               | 12,250                       | 12,250                   | 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                       | 23,190                       | 23,190                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 23,180                       | 23,180                   | 0                       | 0.00%                              |
| All Funds                               | 46,370                       | 46,370                   | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 860                          | 860                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 860                          | 860                      | 0                       | 0.00%                              |
| All Funds                               | 1,720                        | 1,720                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 30,380                       | 30,380                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 30,370                       | 30,370                   | 0                       | 0.00%                              |
| All Funds                               | 60,750                       | 60,750                   | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 13,370                       | 13,370                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 13,360                       | 13,360                   | 0                       | 0.00%                              |
| All Funds                               | 26,730                       | 26,730                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 97,620                       | 97,620                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 97,550                       | 97,550                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$195,170</b>             | <b>\$195,170</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                  | 3,955,395                    | 3,955,395                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 8,680,327                    | 8,680,327                | 0                       | 0.00%                              |
| All Funds                          | 12,635,722                   | 12,635,722               | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 3,955,395                    | 3,955,395                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 8,680,327                    | 8,680,327                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$12,635,722</b>          | <b>\$12,635,722</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 4,053,015                    | 4,053,015                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | 8,777,877                    | 8,777,877                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>          | <b>\$12,830,892</b>          | <b>\$12,830,892</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 | (598,551) | (598,551) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (414,467) | (414,467) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (598,551) | (598,551) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (414,467) | (414,467) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                      |                      |            |              |
|---------------------------------|----------------------|----------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$1,013,018)</b> | <b>(\$1,013,018)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------------|----------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (598,551) | (598,551) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (414,467) | (414,467) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                      |                      |            |              |
|---------------------------------|----------------------|----------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$1,013,018)</b> | <b>(\$1,013,018)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------------|----------------------|------------|--------------|

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (490,812) | (490,812) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| Description                        | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                    | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd             | (339,863)                    | (339,863)                | 0                       | 0.00%                              |
| All Funds                          | (830,675)                    | (830,675)                | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | (107,739)                    | (107,739)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (74,604)                     | (74,604)                 | 0                       | 0.00%                              |
| All Funds                          | (182,343)                    | (182,343)                | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | (598,551)                    | (598,551)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (414,467)                    | (414,467)                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>(\$1,013,018)</b>         | <b>(\$1,013,018)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | (598,551)                    | (598,551)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (414,467)                    | (414,467)                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>          | <b>(\$1,013,018)</b>         | <b>(\$1,013,018)</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 | 31,608,582 | 31,608,582 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

OTHER

0975 Other Revenues

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 11,930 | 11,930 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 64,603,169 | 64,603,169 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

TRANSFERS IN

1060 Transfer from General Fund

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 121,502 | 121,502 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

REVENUE CATEGORIES

|                   |            |            |   |       |
|-------------------|------------|------------|---|-------|
| 8000 General Fund | 31,608,582 | 31,608,582 | 0 | 0.00% |
|-------------------|------------|------------|---|-------|

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 133,432 | 133,432 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 64,603,169 | 64,603,169 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$96,345,183</b> | <b>\$96,345,183</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               | 31,608,582                   | 31,608,582               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd            | 133,432                      | 133,432                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd          | 64,603,169                   | 64,603,169               | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$96,345,183</b>          | <b>\$96,345,183</b>      | <b>\$0</b>              | <b>0.00%</b>                       |

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                        |        |        |   |       |
|------------------------|--------|--------|---|-------|
| 8000 General Fund      | 15,715 | 15,715 | 0 | 0.00% |
| 3400 Other Funds Ltd   | 52     | 52     | 0 | 0.00% |
| 6400 Federal Funds Ltd | 26,282 | 26,282 | 0 | 0.00% |
| All Funds              | 42,049 | 42,049 | 0 | 0.00% |

**4125 Out of State Travel**

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 8000 General Fund      | 375   | 375   | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,319 | 1,319 | 0 | 0.00% |
| All Funds              | 1,694 | 1,694 | 0 | 0.00% |

**4150 Employee Training**

|                        |       |       |   |       |
|------------------------|-------|-------|---|-------|
| 8000 General Fund      | 2,487 | 2,487 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5,721 | 5,721 | 0 | 0.00% |
| All Funds              | 8,208 | 8,208 | 0 | 0.00% |

| Description                            | Agency Request Budget (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                      | 12,185                       | 12,185                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 43                           | 43                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 31,964                       | 31,964                   | 0                       | 0.00%                              |
| All Funds                              | 44,192                       | 44,192                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 6,426                        | 6,426                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 14,592                       | 14,592                   | 0                       | 0.00%                              |
| All Funds                              | 21,018                       | 21,018                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 367                          | 367                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 62                           | 62                       | 0                       | 0.00%                              |
| All Funds                              | 429                          | 429                      | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 10                           | 10                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 22                           | 22                       | 0                       | 0.00%                              |
| All Funds                              | 32                           | 32                       | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | 276,757                      | 276,757                  | 0                       | 0.00%                              |

| Description                                  | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd                         | 9,987                        | 9,987                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 436,870                      | 436,870                  | 0                       | 0.00%                              |
| All Funds                                    | 723,614                      | 723,614                  | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>         |                              |                          |                         |                                    |
| 8000 General Fund                            | 306                          | 306                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 8,478                        | 8,478                    | 0                       | 0.00%                              |
| All Funds                                    | 8,784                        | 8,784                    | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                            | 22,183                       | 22,183                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 18,102                       | 18,102                   | 0                       | 0.00%                              |
| All Funds                                    | 40,285                       | 40,285                   | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | 96                           | 96                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 182                          | 182                      | 0                       | 0.00%                              |
| All Funds                                    | 278                          | 278                      | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 8000 General Fund                            | 530                          | 530                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                       | 1,087                        | 1,087                    | 0                       | 0.00%                              |
| All Funds                                    | 1,617                        | 1,617                    | 0                       | 0.00%                              |

| Description                                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4425 Facilities Rental and Taxes</b>          |                              |                          |                         |                                    |
| 8000 General Fund                                | 5,785                        | 5,785                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 165                          | 165                      | 0                       | 0.00%                              |
| All Funds  | 5,950                        | 5,950                    | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                                | 19,223                       | 19,223                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 264                          | 264                      | 0                       | 0.00%                              |
| All Funds  | 19,487                       | 19,487                   | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>               |                              |                          |                         |                                    |
| 8000 General Fund                                | 13,163                       | 13,163                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 4                            | 4                        | 0                       | 0.00%                              |
| All Funds  | 13,167                       | 13,167                   | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b>            |                              |                          |                         |                                    |
| 8000 General Fund                                | 14,895                       | 14,895                   | 0                       | 0.00%                              |
| <b>4525 Medical Services and Supplies</b>        |                              |                          |                         |                                    |
| 8000 General Fund                                | 14,972                       | 14,972                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 48                           | 48                       | 0                       | 0.00%                              |
| All Funds  | 15,020                       | 15,020                   | 0                       | 0.00%                              |
| <b>4550 Other Care of Residents and Patients</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                          | 14,357                       | 14,357                   | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,210                        | 1,210                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 10                           | 10                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 2,527                        | 2,527                    | 0                       | 0.00%                              |
| All Funds                                  | 3,747                        | 3,747                    | 0                       | 0.00%                              |
| <b>4600 Intra-agency Charges</b>           |                              |                          |                         |                                    |
| 8000 General Fund                          | 455                          | 455                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 999                          | 999                      | 0                       | 0.00%                              |
| All Funds                                  | 1,454                        | 1,454                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 2,213                        | 2,213                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 1,838                        | 1,838                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 7,261                        | 7,261                    | 0                       | 0.00%                              |
| All Funds                                  | 11,312                       | 11,312                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 6,308                        | 6,308                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 3,624                        | 3,624                    | 0                       | 0.00%                              |
| All Funds                                  | 9,932                        | 9,932                    | 0                       | 0.00%                              |

| Description                          | Agency Request Budget (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                    | 34,429                       | 34,429                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 17,012                       | 17,012                   | 0                       | 0.00%                              |
| All Funds                            | 51,441                       | 51,441                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 464,447                      | 464,447                  | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 11,930                       | 11,930                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 576,585                      | 576,585                  | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$1,052,962</b>           | <b>\$1,052,962</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6015 Dist to Cities</b>           |                              |                          |                         |                                    |
| 8000 General Fund                    | 27,173                       | 27,173                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 39,166                       | 39,166                   | 0                       | 0.00%                              |
| All Funds                            | 66,339                       | 66,339                   | 0                       | 0.00%                              |
| <b>6020 Dist to Counties</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | 4,676,595                    | 4,676,595                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 6,834,494                    | 6,834,494                | 0                       | 0.00%                              |
| All Funds                            | 11,511,089                   | 11,511,089               | 0                       | 0.00%                              |
| <b>6025 Dist to Other Gov Unit</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                          | 48,272                       | 48,272                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 719                          | 719                      | 0                       | 0.00%                              |
| All Funds                                  | 48,991                       | 48,991                   | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>            |                              |                          |                         |                                    |
| 8000 General Fund                          | 4,116,122                    | 4,116,122                | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 43,851                       | 43,851                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 10,124,602                   | 10,124,602               | 0                       | 0.00%                              |
| All Funds                                  | 14,284,575                   | 14,284,575               | 0                       | 0.00%                              |
| <b>6040 Dist to Local School Districts</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 23,533                       | 23,533                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 40,044                       | 40,044                   | 0                       | 0.00%                              |
| All Funds                                  | 63,577                       | 63,577                   | 0                       | 0.00%                              |
| <b>6060 Intra-Agency Gen Fund Transfer</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 121,502                      | 121,502                  | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 22,130,938                   | 22,130,938               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                       | 77,651                       | 77,651                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                     | 46,987,559                   | 46,987,559               | 0                       | 0.00%                              |
| All Funds                                  | 69,196,148                   | 69,196,148               | 0                       | 0.00%                              |

| Description                   | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                               | Column 1                     | Column 2                 |                         |                                    |
| <b>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 31,144,135                   | 31,144,135               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | 121,502                      | 121,502                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 64,026,584                   | 64,026,584               | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$95,292,221</b>          | <b>\$95,292,221</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 31,608,582                   | 31,608,582               | 0                       | 0.00%                              |
| 3400 Other Funds Ltd          | 133,432                      | 133,432                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd        | 64,603,169                   | 64,603,169               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>     | <b>\$96,345,183</b>          | <b>\$96,345,183</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 | 3,297,220 | 3,297,220 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 6,720,005 | 6,720,005 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,297,220 | 3,297,220 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 6,720,005 | 6,720,005 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$10,017,225</b> | <b>\$10,017,225</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 3,297,220 | 3,297,220 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | 6,720,005 | 6,720,005 | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$10,017,225</b> | <b>\$10,017,225</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 869 | 869 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd                 | 1,908                        | 1,908                    | 0                       | 0.00%                              |
| All Funds                              | 2,777                        | 2,777                    | 0                       | 0.00%                              |
| <b>4125 Out of State Travel</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%                              |
| <b>4150 Employee Training</b>          |                              |                          |                         |                                    |
| 8000 General Fund                      | 113                          | 113                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 248                          | 248                      | 0                       | 0.00%                              |
| All Funds                              | 361                          | 361                      | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>            |                              |                          |                         |                                    |
| 8000 General Fund                      | 722                          | 722                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 1,584                        | 1,584                    | 0                       | 0.00%                              |
| All Funds                              | 2,306                        | 2,306                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 375                          | 375                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | 822                          | 822                      | 0                       | 0.00%                              |
| All Funds                              | 1,197                        | 1,197                    | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</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                            | 1                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 2                            | 2                        | 0                       | 0.00%                              |
| All Funds                                 | 3                            | 3                        | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>        |                              |                          |                         |                                    |
| 8000 General Fund                         | 15                           | 15                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 32                           | 32                       | 0                       | 0.00%                              |
| All Funds                                 | 47                           | 47                       | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>   |                              |                          |                         |                                    |
| 8000 General Fund                         | 405                          | 405                      | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>           |                              |                          |                         |                                    |
| 8000 General Fund                         | 2,023                        | 2,023                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                    | 28                           | 28                       | 0                       | 0.00%                              |
| All Funds                                 | 2,051                        | 2,051                    | 0                       | 0.00%                              |
| <b>4475 Facilities Maintenance</b>        |                              |                          |                         |                                    |
| 8000 General Fund                         | 1,385                        | 1,385                    | 0                       | 0.00%                              |
| <b>4500 Food and Kitchen Supplies</b>     |                              |                          |                         |                                    |
| 8000 General Fund                         | 1,568                        | 1,568                    | 0                       | 0.00%                              |
| <b>4525 Medical Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                         | 1,571                        | 1,571                    | 0                       | 0.00%                              |

| Description                                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4550 Other Care of Residents and Patients</b> |                              |                          |                         |                                    |
| 8000 General Fund                                | 1,511                        | 1,511                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b>       |                              |                          |                         |                                    |
| 8000 General Fund                                | 87                           | 87                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 190                          | 190                      | 0                       | 0.00%                              |
| All Funds  | 277                          | 277                      | 0                       | 0.00%                              |
| <b>4600 Intra-agency Charges</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                                | 48                           | 48                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 105                          | 105                      | 0                       | 0.00%                              |
| All Funds  | 153                          | 153                      | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>          |                              |                          |                         |                                    |
| 8000 General Fund                                | 142                          | 142                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 338                          | 338                      | 0                       | 0.00%                              |
| All Funds  | 480                          | 480                      | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>           |                              |                          |                         |                                    |
| 8000 General Fund                                | 87                           | 87                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                           | 191                          | 191                      | 0                       | 0.00%                              |
| All Funds  | 278                          | 278                      | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</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                    | 216                          | 216                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 475                          | 475                      | 0                       | 0.00%                              |
| All Funds                            | 691                          | 691                      | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 11,139                       | 11,139                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 5,924                        | 5,924                    | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$17,063</b>              | <b>\$17,063</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6015 Dist to Cities</b>           |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,942                        | 1,942                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 2,562                        | 2,562                    | 0                       | 0.00%                              |
| All Funds                            | 4,504                        | 4,504                    | 0                       | 0.00%                              |
| <b>6020 Dist to Counties</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | 323,170                      | 323,170                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 365,601                      | 365,601                  | 0                       | 0.00%                              |
| All Funds                            | 688,771                      | 688,771                  | 0                       | 0.00%                              |
| <b>6025 Dist to Other Gov Unit</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 104                          | 104                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 76                           | 76                       | 0                       | 0.00%                              |

| Description                        | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                    | Column 1                        | Column 2                 |                            |                                       |
| All Funds                          | 180                             | 180                      | 0                          | 0.00%                                 |
| <b>6085 Other Special Payments</b> |                                 |                          |                            |                                       |
| 8000 General Fund                  | 2,960,865                       | 2,960,865                | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd             | 6,345,842                       | 6,345,842                | 0                          | 0.00%                                 |
| All Funds                          | 9,306,707                       | 9,306,707                | 0                          | 0.00%                                 |
| <b>SPECIAL PAYMENTS</b>            |                                 |                          |                            |                                       |
| 8000 General Fund                  | 3,286,081                       | 3,286,081                | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd             | 6,714,081                       | 6,714,081                | 0                          | 0.00%                                 |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$10,000,162</b>             | <b>\$10,000,162</b>      | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>EXPENDITURES</b>                |                                 |                          |                            |                                       |
| 8000 General Fund                  | 3,297,220                       | 3,297,220                | 0                          | 0.00%                                 |
| 6400 Federal Funds Ltd             | 6,720,005                       | 6,720,005                | 0                          | 0.00%                                 |
| <b>TOTAL EXPENDITURES</b>          | <b>\$10,017,225</b>             | <b>\$10,017,225</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 | 24,461,246 | 23,034,285 | (1,426,961) | (5.83%) |
|-------------------|------------|------------|-------------|---------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |            |           |         |
|------------------------|------------|------------|-----------|---------|
| 6400 Federal Funds Ltd | 45,876,897 | 44,989,388 | (887,509) | (1.93%) |
|------------------------|------------|------------|-----------|---------|

REVENUE CATEGORIES

|                   |            |            |             |         |
|-------------------|------------|------------|-------------|---------|
| 8000 General Fund | 24,461,246 | 23,034,285 | (1,426,961) | (5.83%) |
|-------------------|------------|------------|-------------|---------|

|                        |            |            |           |         |
|------------------------|------------|------------|-----------|---------|
| 6400 Federal Funds Ltd | 45,876,897 | 44,989,388 | (887,509) | (1.93%) |
|------------------------|------------|------------|-----------|---------|

|                                 |                     |                     |                      |                |
|---------------------------------|---------------------|---------------------|----------------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$70,338,143</b> | <b>\$68,023,673</b> | <b>(\$2,314,470)</b> | <b>(3.29%)</b> |
|---------------------------------|---------------------|---------------------|----------------------|----------------|

AVAILABLE REVENUES

|                   |            |            |             |         |
|-------------------|------------|------------|-------------|---------|
| 8000 General Fund | 24,461,246 | 23,034,285 | (1,426,961) | (5.83%) |
|-------------------|------------|------------|-------------|---------|

|                        |            |            |           |         |
|------------------------|------------|------------|-----------|---------|
| 6400 Federal Funds Ltd | 45,876,897 | 44,989,388 | (887,509) | (1.93%) |
|------------------------|------------|------------|-----------|---------|

|                                 |                     |                     |                      |                |
|---------------------------------|---------------------|---------------------|----------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$70,338,143</b> | <b>\$68,023,673</b> | <b>(\$2,314,470)</b> | <b>(3.29%)</b> |
|---------------------------------|---------------------|---------------------|----------------------|----------------|

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                        | 56,724                       | 56,724                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 56,724                       | 56,724                   | 0                       | 0.00%                              |
| All Funds                                | 113,448                      | 113,448                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 56,724                       | 56,724                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 56,724                       | 56,724                   | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$113,448</b>             | <b>\$113,448</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 30                           | 30                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 31                           | 31                       | 0                       | 0.00%                              |
| All Funds                                | 61                           | 61                       | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 9,626                        | 9,626                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 9,626                        | 9,626                    | 0                       | 0.00%                              |
| All Funds                                | 19,252                       | 19,252                   | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,339                        | 4,339                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 4,340                        | 4,340                    | 0                       | 0.00%                              |

| Description                             | Agency Request 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                               | 8,679                        | 8,679                    | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 29                           | 29                       | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 29                           | 29                       | 0                       | 0.00%                              |
| All Funds                               | 58                           | 58                       | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 17,592                       | 17,592                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 17,592                       | 17,592                   | 0                       | 0.00%                              |
| All Funds                               | 35,184                       | 35,184                   | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 31,616                       | 31,616                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 31,618                       | 31,618                   | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$63,234</b>              | <b>\$63,234</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 88,340                       | 88,340                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 88,342                       | 88,342                   | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$176,682</b>             | <b>\$176,682</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              | 1,720                        | 1,720                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 1,720                        | 1,720                    | 0                       | 0.00%                              |
| All Funds                      | 3,440                        | 3,440                    | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 411                          | 411                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 411                          | 411                      | 0                       | 0.00%                              |
| All Funds                      | 822                          | 822                      | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 3,706                        | 3,706                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 3,704                        | 3,704                    | 0                       | 0.00%                              |
| All Funds                      | 7,410                        | 7,410                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 1,604                        | 1,604                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 1,263                        | 1,263                    | 0                       | 0.00%                              |
| All Funds                      | 2,867                        | 2,867                    | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 613                          | 613                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 612                          | 612                      | 0                       | 0.00%                              |
| All Funds                      | 1,225                        | 1,225                    | 0                       | 0.00%                              |

| Description                             | Agency Request Budget (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                       | 6,956                        | 6,956                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 6,956                        | 6,956                    | 0                       | 0.00%                              |
| All Funds                               | 13,912                       | 13,912                   | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 259                          | 259                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 258                          | 258                      | 0                       | 0.00%                              |
| All Funds                               | 517                          | 517                      | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,038                        | 3,038                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 3,037                        | 3,037                    | 0                       | 0.00%                              |
| All Funds                               | 6,075                        | 6,075                    | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,337                        | 1,337                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,336                        | 1,336                    | 0                       | 0.00%                              |
| All Funds                               | 2,673                        | 2,673                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 19,644                       | 19,644                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 19,297                       | 19,297                   | 0                       | 0.00%                              |

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$38,941</b>              | <b>\$38,941</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6020 Dist to Counties</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | 6,971,495                    | 6,173,745                | (797,750)               | (11.44%)                           |
| 6400 Federal Funds Ltd               | 7,054,951                    | 6,271,019                | (783,932)               | (11.11%)                           |
| All Funds                            | 14,026,446                   | 12,444,764               | (1,581,682)             | (11.28%)                           |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 17,381,767                   | 16,752,556               | (629,211)               | (3.62%)                            |
| 6400 Federal Funds Ltd               | 38,714,307                   | 38,610,730               | (103,577)               | (0.27%)                            |
| All Funds                            | 56,096,074                   | 55,363,286               | (732,788)               | (1.31%)                            |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 24,353,262                   | 22,926,301               | (1,426,961)             | (5.86%)                            |
| 6400 Federal Funds Ltd               | 45,769,258                   | 44,881,749               | (887,509)               | (1.94%)                            |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$70,122,520</b>          | <b>\$67,808,050</b>      | <b>(\$2,314,470)</b>    | <b>(3.30%)</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 24,461,246                   | 23,034,285               | (1,426,961)             | (5.83%)                            |
| 6400 Federal Funds Ltd               | 45,876,897                   | 44,989,388               | (887,509)               | (1.93%)                            |
| <b>TOTAL EXPENDITURES</b>            | <b>\$70,338,143</b>          | <b>\$68,023,673</b>      | <b>(\$2,314,470)</b>    | <b>(3.29%)</b>                     |
| <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%                              |
| 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     | 1                            | 1                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 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 37,427,109 43,271,761 5,844,652 15.62%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 705,590 705,590 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (37,427,109) (6,698,268) 30,728,841 82.10%

REVENUE CATEGORIES

8000 General Fund 37,427,109 43,271,761 5,844,652 15.62%

3400 Other Funds Ltd - 705,590 705,590 100.00%

6400 Federal Funds Ltd (37,427,109) (6,698,268) 30,728,841 82.10%

**TOTAL REVENUE CATEGORIES - \$37,279,083 \$37,279,083 100.00%**

AVAILABLE REVENUES

8000 General Fund 37,427,109 43,271,761 5,844,652 15.62%

3400 Other Funds Ltd - 705,590 705,590 100.00%

6400 Federal Funds Ltd (37,427,109) (6,698,268) 30,728,841 82.10%

| Description                                 | Agency Request Budget (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>             | -                            | \$37,279,083             | \$37,279,083            | 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                           | 723,389                      | 1,379,055                | 655,666                 | 90.64%                             |
| 6400 Federal Funds Ltd                      | (723,389)                    | (1,379,055)              | (655,666)               | (90.64%)                           |
| All Funds                                   | -                            | -                        | 0                       | 0.00%                              |
| <b>3160 Temporary Appointments</b>          |                              |                          |                         |                                    |
| 8000 General Fund                           | 1                            | 1                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                      | (1)                          | (1)                      | 0                       | 0.00%                              |
| All Funds                                   | -                            | -                        | 0                       | 0.00%                              |
| <b>3190 All Other Differential</b>          |                              |                          |                         |                                    |
| 8000 General Fund                           | (883,464)                    | (776,464)                | 107,000                 | 12.11%                             |
| 6400 Federal Funds Ltd                      | 883,464                      | 776,464                  | (107,000)               | (12.11%)                           |
| All Funds                                   | -                            | -                        | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | (160,074)                    | 602,592                  | 762,666                 | 476.45%                            |
| 6400 Federal Funds Ltd                      | 160,074                      | (602,592)                | (762,666)               | (476.45%)                          |

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL SALARIES &amp; WAGES</b>        | -                            | -                        | \$0                     | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 745                          | 703                      | (42)                    | (5.64%)                            |
| 6400 Federal Funds Ltd                   | (745)                        | (703)                    | 42                      | 5.64%                              |
| All Funds                                | -                            | -                        | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | (27,049)                     | 102,325                  | 129,374                 | 478.29%                            |
| 6400 Federal Funds Ltd                   | 27,049                       | (102,325)                | (129,374)               | (478.29%)                          |
| All Funds                                | -                            | -                        | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | (12,146)                     | 46,116                   | 58,262                  | 479.68%                            |
| 6400 Federal Funds Ltd                   | 12,146                       | (46,116)                 | (58,262)                | (479.68%)                          |
| All Funds                                | -                            | -                        | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | 745                          | 703                      | (42)                    | (5.64%)                            |
| 6400 Federal Funds Ltd                   | (745)                        | (703)                    | 42                      | 5.64%                              |
| All Funds                                | -                            | -                        | 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                     | 270,435                      | 524,438                  | 254,003                 | 93.92%                             |
| 6400 Federal Funds Ltd                | (270,435)                    | (524,438)                | (254,003)               | (93.92%)                           |
| All Funds                             | -                            | -                        | 0                       | 0.00%                              |
| <b>3280 Other OPE</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 74,607                   | 74,607                  | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (74,607)                 | (74,607)                | 100.00%                            |
| All Funds                             | -                            | -                        | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 8000 General Fund                     | 232,730                      | 748,892                  | 516,162                 | 221.79%                            |
| 6400 Federal Funds Ltd                | (232,730)                    | (748,892)                | (516,162)               | (221.79%)                          |
| <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                     | -                            | 315                      | 315                     | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (315)                    | (315)                   | 100.00%                            |
| All Funds                             | -                            | -                        | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 8000 General Fund                     | -                            | 315                      | 315                     | 100.00%                            |
| 6400 Federal Funds Ltd                | -                            | (315)                    | (315)                   | 100.00%                            |

| Description                          | Agency Request Budget (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 P.S. BUDGET ADJUSTMENTS</b> | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | 72,656                       | 1,351,799                | 1,279,143               | 1,760.55%                          |
| 6400 Federal Funds Ltd               | (72,656)                     | (1,351,799)              | (1,279,143)             | (1,760.55%)                        |
| <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                    | 10,562                       | (2,935)                  | (13,497)                | (127.79%)                          |
| 6400 Federal Funds Ltd               | (10,562)                     | 2,935                    | 13,497                  | 127.79%                            |
| All Funds                            | -                            | -                        | 0                       | 0.00%                              |
| <b>4125 Out of State Travel</b>      |                              |                          |                         |                                    |
| 8000 General Fund                    | 8                            | 8                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | (8)                          | (8)                      | 0                       | 0.00%                              |
| All Funds                            | -                            | -                        | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,318                        | 1,809                    | 491                     | 37.25%                             |
| 6400 Federal Funds Ltd               | (1,318)                      | (1,809)                  | (491)                   | (37.25%)                           |
| All Funds                            | -                            | -                        | 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                      | 8,424                        | (11,056)                 | (19,480)                | (231.24%)                          |
| 6400 Federal Funds Ltd                 | (8,424)                      | 11,056                   | 19,480                  | 231.24%                            |
| All Funds                              | -                            | -                        | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 8000 General Fund                      | 4,370                        | 5,996                    | 1,626                   | 37.21%                             |
| 6400 Federal Funds Ltd                 | (4,370)                      | (5,996)                  | (1,626)                 | (37.21%)                           |
| All Funds                              | -                            | -                        | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                              |                          |                         |                                    |
| 8000 General Fund                      | 10                           | 24                       | 14                      | 140.00%                            |
| 6400 Federal Funds Ltd                 | (10)                         | (24)                     | (14)                    | (140.00%)                          |
| All Funds                              | -                            | -                        | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                              |                          |                         |                                    |
| 8000 General Fund                      | 43,452                       | 23,797                   | (19,655)                | (45.23%)                           |
| 6400 Federal Funds Ltd                 | (43,452)                     | (23,797)                 | 19,655                  | 45.23%                             |
| All Funds                              | -                            | -                        | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>           |                              |                          |                         |                                    |
| 8000 General Fund                      | 203                          | 203                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                 | (203)                        | (203)                    | 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>4400 Dues and Subscriptions</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | 170                          | 233                      | 63                      | 37.06%                             |
| 6400 Federal Funds Ltd                     | (170)                        | (233)                    | (63)                    | (37.06%)                           |
| All Funds                                  | -                            | -                        | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,009                        | 1,385                    | 376                     | 37.26%                             |
| 6400 Federal Funds Ltd                     | (1,009)                      | (1,385)                  | (376)                   | (37.26%)                           |
| All Funds                                  | -                            | -                        | 0                       | 0.00%                              |
| <b>4600 Intra-agency Charges</b>           |                              |                          |                         |                                    |
| 8000 General Fund                          | 558                          | 765                      | 207                     | 37.10%                             |
| 6400 Federal Funds Ltd                     | (558)                        | (765)                    | (207)                   | (37.10%)                           |
| All Funds                                  | -                            | -                        | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,753                        | 4,613                    | 2,860                   | 163.15%                            |
| 6400 Federal Funds Ltd                     | (1,753)                      | (4,613)                  | (2,860)                 | (163.15%)                          |
| All Funds                                  | -                            | -                        | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | 1,012                        | 1,387                    | 375                     | 37.06%                             |
| 6400 Federal Funds Ltd                     | (1,012)                      | (1,387)                  | (375)                   | (37.06%)                           |

| Description                          | Agency Request 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>4715 IT Expendable Property</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 2,521                        | 3,454                    | 933                     | 37.01%                             |
| 6400 Federal Funds Ltd               | (2,521)                      | (3,454)                  | (933)                   | (37.01%)                           |
| All Funds                            | -                            | -                        | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 75,370                       | 29,683                   | (45,687)                | (60.62%)                           |
| 6400 Federal Funds Ltd               | (75,370)                     | (29,683)                 | 45,687                  | 60.62%                             |
| <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                    | 1,384,066                    | (4,285,156)              | (5,669,222)             | (409.61%)                          |
| 6400 Federal Funds Ltd               | (1,384,066)                  | 4,285,156                | 5,669,222               | 409.61%                            |
| All Funds                            | -                            | -                        | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 35,895,017                   | 46,175,435               | 10,280,418              | 28.64%                             |
| 3400 Other Funds Ltd                 | -                            | 705,590                  | 705,590                 | 100.00%                            |
| 6400 Federal Funds Ltd               | (35,895,017)                 | (46,881,025)             | (10,986,008)            | (30.61%)                           |
| 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>SPECIAL PAYMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund             | 37,279,083                   | 41,890,279               | 4,611,196               | 12.37%                             |
| 3400 Other Funds Ltd          | -                            | 705,590                  | 705,590                 | 100.00%                            |
| 6400 Federal Funds Ltd        | (37,279,083)                 | (42,595,869)             | (5,316,786)             | (14.26%)                           |
| <b>TOTAL SPECIAL PAYMENTS</b> | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>           |                              |                          |                         |                                    |
| 8000 General Fund             | 37,427,109                   | 43,271,761               | 5,844,652               | 15.62%                             |
| 3400 Other Funds Ltd          | -                            | 705,590                  | 705,590                 | 100.00%                            |
| 6400 Federal Funds Ltd        | (37,427,109)                 | (43,977,351)             | (6,550,242)             | (17.50%)                           |
| <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        | -                            | 37,279,083               | 37,279,083              | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>   | -                            | <b>\$37,279,083</b>      | <b>\$37,279,083</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 | (181,113) | (181,113) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (181,032) | (181,032) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (181,113) | (181,113) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (181,032) | (181,032) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>(\$362,145)</b> | <b>(\$362,145)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (181,113) | (181,113) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |           |           |   |       |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (181,032) | (181,032) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

|                                 |                    |                    |            |              |
|---------------------------------|--------------------|--------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$362,145)</b> | <b>(\$362,145)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

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                        | (876,493)                    | (876,493)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (1,941,275)                  | (1,941,275)              | 0                       | 0.00%                              |
| All Funds                                | (2,817,768)                  | (2,817,768)              | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | (876,493)                    | (876,493)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | (1,941,275)                  | (1,941,275)              | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>(\$2,817,768)</b>         | <b>(\$2,817,768)</b>     | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | (148,717)                    | (148,760)                | (43)                    | (0.03%)                            |
| 6400 Federal Funds Ltd                   | (329,457)                    | (329,415)                | 42                      | 0.01%                              |
| All Funds                                | (478,174)                    | (478,175)                | (1)                     | (0.00%)                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | (67,041)                     | (67,060)                 | (19)                    | (0.03%)                            |
| 6400 Federal Funds Ltd                   | (148,518)                    | (148,499)                | 19                      | 0.01%                              |
| All Funds                                | (215,559)                    | (215,559)                | 0                       | 0.00%                              |
| <b>3280 Other OPE</b>                    |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,092,251                    | 1,092,313                | 62                      | 0.01%                              |
| 6400 Federal Funds Ltd                   | 2,419,250                    | 2,419,189                | (61)                    | (0.00%)                            |

| Description                         | Agency Request 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                           | 3,511,501                    | 3,511,502                | 1                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                   | 876,493                      | 876,493                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | 1,941,275                    | 1,941,275                | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$2,817,768</b>           | <b>\$2,817,768</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>-</b>                     | <b>-</b>                 | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 8000 General Fund                   | (2,880)                      | (2,880)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (2,870)                      | (2,870)                  | 0                       | 0.00%                              |
| All Funds                           | (5,750)                      | (5,750)                  | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>      |                              |                          |                         |                                    |
| 8000 General Fund                   | (1,120)                      | (1,120)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd              | (1,120)                      | (1,120)                  | 0                       | 0.00%                              |
| All Funds                           | (2,240)                      | (2,240)                  | 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                       | (6,130)                      | (6,130)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (6,120)                      | (6,120)                  | 0                       | 0.00%                              |
| All Funds                               | (12,250)                     | (12,250)                 | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | (23,190)                     | (23,190)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (23,180)                     | (23,180)                 | 0                       | 0.00%                              |
| All Funds                               | (46,370)                     | (46,370)                 | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | (27,280)                     | (27,280)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (27,280)                     | (27,280)                 | 0                       | 0.00%                              |
| All Funds                               | (54,560)                     | (54,560)                 | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | (13,370)                     | (13,370)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (13,360)                     | (13,360)                 | 0                       | 0.00%                              |
| All Funds                               | (26,730)                     | (26,730)                 | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | (73,970)                     | (73,970)                 | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | (73,930)                     | (73,930)                 | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>(\$147,900)</b>           | <b>(\$147,900)</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>6035 Dist to Individuals</b>    |                              |                          |                         |                                    |
| 8000 General Fund                  | (100,614)                    | (100,614)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (100,592)                    | (100,592)                | 0                       | 0.00%                              |
| All Funds                          | (201,206)                    | (201,206)                | 0                       | 0.00%                              |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | (6,529)                      | (6,529)                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (6,510)                      | (6,510)                  | 0                       | 0.00%                              |
| All Funds                          | (13,039)                     | (13,039)                 | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | (107,143)                    | (107,143)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (107,102)                    | (107,102)                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>(\$214,245)</b>           | <b>(\$214,245)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | (181,113)                    | (181,113)                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd             | (181,032)                    | (181,032)                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>          | <b>(\$362,145)</b>           | <b>(\$362,145)</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>                       |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (17,242,663) (17,242,663) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (8,321,686) (8,321,686) 100.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd - 6,000,000 6,000,000 100.00%

REVENUE CATEGORIES

8000 General Fund - (17,242,663) (17,242,663) 100.00%

3400 Other Funds Ltd - 6,000,000 6,000,000 100.00%

6400 Federal Funds Ltd - (8,321,686) (8,321,686) 100.00%

**TOTAL REVENUE CATEGORIES - (\$19,564,349) (\$19,564,349) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (17,242,663) (17,242,663) 100.00%

3400 Other Funds Ltd - 6,000,000 6,000,000 100.00%

6400 Federal Funds Ltd - (8,321,686) (8,321,686) 100.00%

| Description                                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL AVAILABLE REVENUES</b>             | -                            | (\$19,564,349)           | (\$19,564,349)          | 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                           | -                            | (844,733)                | (844,733)               | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | (2,028,715)              | (2,028,715)             | 100.00%                            |
| All Funds                                   | -                            | (2,873,448)              | (2,873,448)             | 100.00%                            |
| <b>3170 Overtime Payments</b>               |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | (260,367)                | (260,367)               | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | (486,957)                | (486,957)               | 100.00%                            |
| All Funds                                   | -                            | (747,324)                | (747,324)               | 100.00%                            |
| <b>3180 Shift Differential</b>              |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | (16,813)                 | (16,813)                | 100.00%                            |
| <b>3190 All Other Differential</b>          |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | (13,517)                 | (13,517)                | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 8000 General Fund                           | -                            | (1,135,430)              | (1,135,430)             | 100.00%                            |
| 6400 Federal Funds Ltd                      | -                            | (2,515,672)              | (2,515,672)             | 100.00%                            |

| Description                              | Agency Request Budget (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>        | -                            | (\$3,651,102)            | (\$3,651,102)           | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (438)                    | (438)                   | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (1,044)                  | (1,044)                 | 100.00%                            |
| All Funds                                | -                            | (1,482)                  | (1,482)                 | 100.00%                            |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (192,673)                | (192,673)               | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (426,926)                | (426,926)               | 100.00%                            |
| All Funds                                | -                            | (619,599)                | (619,599)               | 100.00%                            |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (86,857)                 | (86,857)                | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (192,463)                | (192,463)               | 100.00%                            |
| All Funds                                | -                            | (279,320)                | (279,320)               | 100.00%                            |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                              |                          |                         |                                    |
| 8000 General Fund                        | -                            | (396)                    | (396)                   | 100.00%                            |
| 6400 Federal Funds Ltd                   | -                            | (990)                    | (990)                   | 100.00%                            |
| All Funds                                | -                            | (1,386)                  | (1,386)                 | 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                 |                         |                                    |
| 8000 General Fund                    | -                            | (249,180)                | (249,180)               | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (595,236)                | (595,236)               | 100.00%                            |
| All Funds                            | -                            | (844,416)                | (844,416)               | 100.00%                            |
| <b>3280 Other OPE</b>                |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (45,218)                 | (45,218)                | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>        |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (574,762)                | (574,762)               | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (1,216,659)              | (1,216,659)             | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | -                            | <b>(\$1,791,421)</b>     | <b>(\$1,791,421)</b>    | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>          |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (1,630,915)              | (1,630,915)             | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (1,630,915)              | (1,630,915)             | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                            | <b>(\$1,630,915)</b>     | <b>(\$1,630,915)</b>    | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (3,341,107)              | (3,341,107)             | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (3,732,331)              | (3,732,331)             | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>       | -                            | <b>(\$7,073,438)</b>     | <b>(\$7,073,438)</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               | -                            | (21,062)                 | (21,062)                | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | (37,075)                 | (37,075)                | 100.00%                            |
| All Funds                       | -                            | (58,137)                 | (58,137)                | 100.00%                            |
| <b>4125 Out of State Travel</b> |                              |                          |                         |                                    |
| 8000 General Fund               | -                            | (375)                    | (375)                   | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | (1,319)                  | (1,319)                 | 100.00%                            |
| All Funds                       | -                            | (1,694)                  | (1,694)                 | 100.00%                            |
| <b>4150 Employee Training</b>   |                              |                          |                         |                                    |
| 8000 General Fund               | -                            | (2,487)                  | (2,487)                 | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | (5,721)                  | (5,721)                 | 100.00%                            |
| All Funds                       | -                            | (8,208)                  | (8,208)                 | 100.00%                            |
| <b>4175 Office Expenses</b>     |                              |                          |                         |                                    |
| 8000 General Fund               | -                            | (15,127)                 | (15,127)                | 100.00%                            |
| 6400 Federal Funds Ltd          | -                            | (37,902)                 | (37,902)                | 100.00%                            |
| All Funds                       | -                            | (53,029)                 | (53,029)                | 100.00%                            |
| <b>4200 Telecommunications</b>  |                              |                          |                         |                                    |
| 8000 General Fund               | -                            | (800)                    | (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                 |                         |                                    |
| 6400 Federal Funds Ltd                       | -                            | (1,615)                  | (1,615)                 | 100.00%                            |
| All Funds                                    | -                            | (2,415)                  | (2,415)                 | 100.00%                            |
| <b>4275 Publicity and Publications</b>       |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (10)                     | (10)                    | 100.00%                            |
| 6400 Federal Funds Ltd                       | -                            | (22)                     | (22)                    | 100.00%                            |
| All Funds                                    | -                            | (32)                     | (32)                    | 100.00%                            |
| <b>4300 Professional Services</b>            |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (316,893)                | (316,893)               | 100.00%                            |
| 6400 Federal Funds Ltd                       | -                            | (605,439)                | (605,439)               | 100.00%                            |
| All Funds                                    | -                            | (922,332)                | (922,332)               | 100.00%                            |
| <b>4315 IT Professional Services</b>         |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (306)                    | (306)                   | 100.00%                            |
| 6400 Federal Funds Ltd                       | -                            | (8,478)                  | (8,478)                 | 100.00%                            |
| All Funds                                    | -                            | (8,784)                  | (8,784)                 | 100.00%                            |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 8000 General Fund                            | -                            | (96)                     | (96)                    | 100.00%                            |
| 6400 Federal Funds Ltd                       | -                            | (182)                    | (182)                   | 100.00%                            |
| All Funds                                    | -                            | (278)                    | (278)                   | 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                                | -                            | (530)                    | (530)                   | 100.00%                            |
| 6400 Federal Funds Ltd                           | -                            | (1,087)                  | (1,087)                 | 100.00%                            |
| All Funds  | -                            | (1,617)                  | (1,617)                 | 100.00%                            |
| <b>4425 Facilities Rental and Taxes</b>          |                              |                          |                         |                                    |
| 8000 General Fund                                | -                            | (11,721)                 | (11,721)                | 100.00%                            |
| <b>4450 Fuels and Utilities</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                                | -                            | (32,502)                 | (32,502)                | 100.00%                            |
| <b>4475 Facilities Maintenance</b>               |                              |                          |                         |                                    |
| 8000 General Fund                                | -                            | (20,538)                 | (20,538)                | 100.00%                            |
| 6400 Federal Funds Ltd                           | -                            | (4)                      | (4)                     | 100.00%                            |
| All Funds  | -                            | (20,542)                 | (20,542)                | 100.00%                            |
| <b>4500 Food and Kitchen Supplies</b>            |                              |                          |                         |                                    |
| 8000 General Fund                                | -                            | (22,215)                 | (22,215)                | 100.00%                            |
| <b>4525 Medical Services and Supplies</b>        |                              |                          |                         |                                    |
| 8000 General Fund                                | -                            | (26,829)                 | (26,829)                | 100.00%                            |
| 6400 Federal Funds Ltd                           | -                            | (48)                     | (48)                    | 100.00%                            |
| All Funds  | -                            | (26,877)                 | (26,877)                | 100.00%                            |
| <b>4550 Other Care of Residents and Patients</b> |                              |                          |                         |                                    |
| 8000 General Fund                                | -                            | (14,357)                 | (14,357)                | 100.00%                            |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | 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                          | -                            | (11,169)                 | (11,169)                | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (22,628)                 | (22,628)                | 100.00%                            |
| All Funds                                  | -                            | (33,797)                 | (33,797)                | 100.00%                            |
| <b>4600 Intra-agency Charges</b>           |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (455)                    | (455)                   | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (999)                    | (999)                   | 100.00%                            |
| All Funds                                  | -                            | (1,454)                  | (1,454)                 | 100.00%                            |
| <b>4650 Other Services and Supplies</b>    |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (2,213)                  | (2,213)                 | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (8,213)                  | (8,213)                 | 100.00%                            |
| All Funds                                  | -                            | (10,426)                 | (10,426)                | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b>     |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (6,308)                  | (6,308)                 | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (3,624)                  | (3,624)                 | 100.00%                            |
| All Funds                                  | -                            | (9,932)                  | (9,932)                 | 100.00%                            |
| <b>4715 IT Expendable Property</b>         |                              |                          |                         |                                    |
| 8000 General Fund                          | -                            | (34,429)                 | (34,429)                | 100.00%                            |
| 6400 Federal Funds Ltd                     | -                            | (17,012)                 | (17,012)                | 100.00%                            |

| Description                                | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|  | Column 1                        | Column 2                 |                            |                                       |
| All Funds                                  | -                               | (51,441)                 | (51,441)                   | 100.00%                               |
| <b>SERVICES &amp; SUPPLIES</b>             |                                 |                          |                            |                                       |
| 8000 General Fund                          | -                               | (540,422)                | (540,422)                  | 100.00%                               |
| 6400 Federal Funds Ltd                     | -                               | (751,368)                | (751,368)                  | 100.00%                               |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | -                               | <b>(\$1,291,790)</b>     | <b>(\$1,291,790)</b>       | <b>100.00%</b>                        |
| <b>SPECIAL PAYMENTS</b>                    |                                 |                          |                            |                                       |
| <b>6020 Dist to Counties</b>               |                                 |                          |                            |                                       |
| 8000 General Fund                          | -                               | (1,865,151)              | (1,865,151)                | 100.00%                               |
| 6400 Federal Funds Ltd                     | -                               | (2,069,479)              | (2,069,479)                | 100.00%                               |
| All Funds                                  | -                               | (3,934,630)              | (3,934,630)                | 100.00%                               |
| <b>6060 Intra-Agency Gen Fund Transfer</b> |                                 |                          |                            |                                       |
| 8000 General Fund                          | -                               | 6,000,000                | 6,000,000                  | 100.00%                               |
| <b>6085 Other Special Payments</b>         |                                 |                          |                            |                                       |
| 8000 General Fund                          | -                               | (17,495,983)             | (17,495,983)               | 100.00%                               |
| 3400 Other Funds Ltd                       | -                               | 6,000,000                | 6,000,000                  | 100.00%                               |
| 6400 Federal Funds Ltd                     | -                               | (1,768,508)              | (1,768,508)                | 100.00%                               |
| All Funds                                  | -                               | (13,264,491)             | (13,264,491)               | 100.00%                               |
| <b>SPECIAL PAYMENTS</b>                    |                                 |                          |                            |                                       |
| 8000 General Fund                          | -                               | (13,361,134)             | (13,361,134)               | 100.00%                               |

| Description                      | Agency Request 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             | -                            | 6,000,000                | 6,000,000               | 100.00%                            |
| 6400 Federal Funds Ltd           | -                            | (3,837,987)              | (3,837,987)             | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b>    | -                            | <b>(\$11,199,121)</b>    | <b>(\$11,199,121)</b>   | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                | -                            | (17,242,663)             | (17,242,663)            | 100.00%                            |
| 3400 Other Funds Ltd             | -                            | 6,000,000                | 6,000,000               | 100.00%                            |
| 6400 Federal Funds Ltd           | -                            | (8,321,686)              | (8,321,686)             | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>        | -                            | <b>(\$19,564,349)</b>    | <b>(\$19,564,349)</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>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                            | (24.00)                  | (24.00)                 | 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 - (49,910) (49,910) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (4,955) (4,955) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (60,649) (60,649) 100.00%

REVENUE CATEGORIES

8000 General Fund - (49,910) (49,910) 100.00%

3400 Other Funds Ltd - (4,955) (4,955) 100.00%

6400 Federal Funds Ltd - (60,649) (60,649) 100.00%

**TOTAL REVENUE CATEGORIES - (\$115,514) (\$115,514) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (49,910) (49,910) 100.00%

3400 Other Funds Ltd - (4,955) (4,955) 100.00%

6400 Federal Funds Ltd - (60,649) (60,649) 100.00%

| Description                             | Agency Request Budget (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>         | -                            | (\$115,514)              | (\$115,514)             | 100.00%                            |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>              |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (17,415)                 | (17,415)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (818)                    | (818)                   | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (21,465)                 | (21,465)                | 100.00%                            |
| All Funds                               | -                            | (39,698)                 | (39,698)                | 100.00%                            |
| <b>4300 Professional Services</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (3,615)                  | (3,615)                 | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (32,495)                 | (32,495)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (522)                    | (522)                   | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (39,184)                 | (39,184)                | 100.00%                            |
| All Funds                               | -                            | (72,201)                 | (72,201)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | (49,910)                 | (49,910)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                            | (4,955)                  | (4,955)                 | 100.00%                            |
| 6400 Federal Funds Ltd                  | -                            | (60,649)                 | (60,649)                | 100.00%                            |

| Description                          | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                      | Column 1                        | Column 2                 |                            |                                       |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                               | (\$115,514)              | (\$115,514)                | 100.00%                               |
| <b>EXPENDITURES</b>                  |                                 |                          |                            |                                       |
| 8000 General Fund                    | -                               | (49,910)                 | (49,910)                   | 100.00%                               |
| 3400 Other Funds Ltd                 | -                               | (4,955)                  | (4,955)                    | 100.00%                               |
| 6400 Federal Funds Ltd               | -                               | (60,649)                 | (60,649)                   | 100.00%                               |
| <b>TOTAL EXPENDITURES</b>            | -                               | (\$115,514)              | (\$115,514)                | 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%                                 |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (7,885) (7,885) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (6,413) (6,413) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (7,885) (7,885) 100.00%

6400 Federal Funds Ltd - (6,413) (6,413) 100.00%

**TOTAL REVENUE CATEGORIES - (\$14,298) (\$14,298) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (7,885) (7,885) 100.00%

6400 Federal Funds Ltd - (6,413) (6,413) 100.00%

**TOTAL AVAILABLE REVENUES - (\$14,298) (\$14,298) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund - (7,885) (7,885) 100.00%

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| 6400 Federal Funds Ltd               | -                            | (6,413)                  | (6,413)                 | 100.00%                            |
| All Funds                            | -                            | (14,298)                 | (14,298)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (7,885)                  | (7,885)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (6,413)                  | (6,413)                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$14,298)</b>        | <b>(\$14,298)</b>       | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | -                            | (7,885)                  | (7,885)                 | 100.00%                            |
| 6400 Federal Funds Ltd               | -                            | (6,413)                  | (6,413)                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$14,298)</b>        | <b>(\$14,298)</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 19,290,798 - (19,290,798) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 20,174,102 - (20,174,102) (100.00%)

REVENUE CATEGORIES

8000 General Fund 19,290,798 - (19,290,798) (100.00%)

6400 Federal Funds Ltd 20,174,102 - (20,174,102) (100.00%)

**TOTAL REVENUE CATEGORIES \$39,464,900 - (\$39,464,900) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 19,290,798 - (19,290,798) (100.00%)

6400 Federal Funds Ltd 20,174,102 - (20,174,102) (100.00%)

**TOTAL AVAILABLE REVENUES \$39,464,900 - (\$39,464,900) (100.00%)**

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund 13,995,600 - (13,995,600) (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             | 11,482,059                   | -                        | (11,482,059)            | (100.00%)                          |
| All Funds                          | 25,477,659                   | -                        | (25,477,659)            | (100.00%)                          |
| <b>6085 Other Special Payments</b> |                              |                          |                         |                                    |
| 8000 General Fund                  | 5,295,198                    | -                        | (5,295,198)             | (100.00%)                          |
| 6400 Federal Funds Ltd             | 8,692,043                    | -                        | (8,692,043)             | (100.00%)                          |
| All Funds                          | 13,987,241                   | -                        | (13,987,241)            | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>            |                              |                          |                         |                                    |
| 8000 General Fund                  | 19,290,798                   | -                        | (19,290,798)            | (100.00%)                          |
| 6400 Federal Funds Ltd             | 20,174,102                   | -                        | (20,174,102)            | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$39,464,900</b>          | -                        | <b>(\$39,464,900)</b>   | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                  | 19,290,798                   | -                        | (19,290,798)            | (100.00%)                          |
| 6400 Federal Funds Ltd             | 20,174,102                   | -                        | (20,174,102)            | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>          | <b>\$39,464,900</b>          | -                        | <b>(\$39,464,900)</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 | 1,666,814 | - | (1,666,814) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 934,634 | - | (934,634) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 1,666,814 | - | (1,666,814) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 934,634 | - | (934,634) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$2,601,448</b> | <b>-</b> | <b>(\$2,601,448)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 1,666,814 | - | (1,666,814) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |         |   |           |           |
|------------------------|---------|---|-----------|-----------|
| 6400 Federal Funds Ltd | 934,634 | - | (934,634) | (100.00%) |
|------------------------|---------|---|-----------|-----------|

|                                 |                    |          |                      |                  |
|---------------------------------|--------------------|----------|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$2,601,448</b> | <b>-</b> | <b>(\$2,601,448)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|----------|----------------------|------------------|

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                        | 1,037,902                    | -                        | (1,037,902)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 574,322                      | -                        | (574,322)               | (100.00%)                          |
| All Funds                                | 1,612,224                    | -                        | (1,612,224)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 1,037,902                    | -                        | (1,037,902)             | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 574,322                      | -                        | (574,322)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,612,224</b>           | <b>-</b>                 | <b>(\$1,612,224)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 303                          | -                        | (303)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 185                          | -                        | (185)                   | (100.00%)                          |
| All Funds                                | 488                          | -                        | (488)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 176,130                      | -                        | (176,130)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 97,464                       | -                        | (97,464)                | (100.00%)                          |
| All Funds                                | 273,594                      | -                        | (273,594)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 78,223                       | -                        | (78,223)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 42,762                       | -                        | (42,762)                | (100.00%)                          |

| Description                             | Agency Request 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                               | 120,985                      | -                        | (120,985)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 290                          | -                        | (290)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 174                          | -                        | (174)                   | (100.00%)                          |
| All Funds                               | 464                          | -                        | (464)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 175,973                      | -                        | (175,973)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 105,499                      | -                        | (105,499)               | (100.00%)                          |
| All Funds                               | 281,472                      | -                        | (281,472)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 430,919                      | -                        | (430,919)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 246,084                      | -                        | (246,084)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$677,003</b>             | -                        | <b>(\$677,003)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,468,821                    | -                        | (1,468,821)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 820,406                      | -                        | (820,406)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$2,289,227</b>           | -                        | <b>(\$2,289,227)</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                          | 13,200                       | -                        | (13,200)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 7,206                        | -                        | (7,206)                 | (100.00%)                          |
| All Funds                                  | 20,406                       | -                        | (20,406)                | (100.00%)                          |
| <b>4150 Employee Training</b>              |                              |                          |                         |                                    |
| 8000 General Fund                          | 4,111                        | -                        | (4,111)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 2,465                        | -                        | (2,465)                 | (100.00%)                          |
| All Funds                                  | 6,576                        | -                        | (6,576)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>                |                              |                          |                         |                                    |
| 8000 General Fund                          | 28,436                       | -                        | (28,436)                | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 17,044                       | -                        | (17,044)                | (100.00%)                          |
| All Funds                                  | 45,480                       | -                        | (45,480)                | (100.00%)                          |
| <b>4200 Telecommunications</b>             |                              |                          |                         |                                    |
| 8000 General Fund                          | 9,300                        | -                        | (9,300)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 5,572                        | -                        | (5,572)                 | (100.00%)                          |
| All Funds                                  | 14,872                       | -                        | (14,872)                | (100.00%)                          |
| <b>4575 Agency Program Related S and S</b> |                              |                          |                         |                                    |
| 8000 General Fund                          | 137,260                      | -                        | (137,260)               | (100.00%)                          |
| 6400 Federal Funds Ltd                     | 78,539                       | -                        | (78,539)                | (100.00%)                          |
| All Funds                                  | 215,799                      | -                        | (215,799)               | (100.00%)                          |

| Description                             | Agency Request Budget (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                       | 2,588                        | -                        | (2,588)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,548                        | -                        | (1,548)                 | (100.00%)                          |
| All Funds                               | 4,136                        | -                        | (4,136)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,098                        | -                        | (3,098)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,854                        | -                        | (1,854)                 | (100.00%)                          |
| All Funds                               | 4,952                        | -                        | (4,952)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 197,993                      | -                        | (197,993)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 114,228                      | -                        | (114,228)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$312,221</b>             | <b>-</b>                 | <b>(\$312,221)</b>      | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,666,814                    | -                        | (1,666,814)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 934,634                      | -                        | (934,634)               | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>               | <b>\$2,601,448</b>           | <b>-</b>                 | <b>(\$2,601,448)</b>    | <b>(100.00%)</b>                   |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |
| 8000 General Fund                       | -                            | -                        | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | -                            | -                        | 0                       | 0.00%                              |

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| <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 | 8.00                         | -                        | (8.00)                  | (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 | 1,633,011 | - | (1,633,011) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,868,945 | - | (1,868,945) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 1,633,011 | - | (1,633,011) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,868,945 | - | (1,868,945) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$3,501,956</b> | - | <b>(\$3,501,956)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 1,633,011 | - | (1,633,011) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 1,868,945 | - | (1,868,945) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$3,501,956</b> | - | <b>(\$3,501,956)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

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                        | 237,384                      | -                        | (237,384)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 237,384                      | -                        | (237,384)               | (100.00%)                          |
| All Funds                                | 474,768                      | -                        | (474,768)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 237,384                      | -                        | (237,384)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 237,384                      | -                        | (237,384)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$474,768</b>             | <b>-</b>                 | <b>(\$474,768)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 97                           | -                        | (97)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 101                          | -                        | (101)                   | (100.00%)                          |
| All Funds                                | 198                          | -                        | (198)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 40,284                       | -                        | (40,284)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 40,285                       | -                        | (40,285)                | (100.00%)                          |
| All Funds                                | 80,569                       | -                        | (80,569)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 18,158                       | -                        | (18,158)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 18,162                       | -                        | (18,162)                | (100.00%)                          |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| All Funds                               | 36,320                       | -                        | (36,320)                | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 94                           | -                        | (94)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 95                           | -                        | (95)                    | (100.00%)                          |
| All Funds                               | 189                          | -                        | (189)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 57,174                       | -                        | (57,174)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 57,174                       | -                        | (57,174)                | (100.00%)                          |
| All Funds                               | 114,348                      | -                        | (114,348)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 115,807                      | -                        | (115,807)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 115,817                      | -                        | (115,817)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$231,624</b>             | <b>-</b>                 | <b>(\$231,624)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 353,191                      | -                        | (353,191)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 353,201                      | -                        | (353,201)               | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$706,392</b>             | <b>-</b>                 | <b>(\$706,392)</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              | 6,288                        | -                        | (6,288)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 4,855                        | -                        | (4,855)                 | (100.00%)                          |
| All Funds                      | 11,143                       | -                        | (11,143)                | (100.00%)                          |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 76,336                       | -                        | (76,336)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 76,335                       | -                        | (76,335)                | (100.00%)                          |
| All Funds                      | 152,671                      | -                        | (152,671)               | (100.00%)                          |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 12,046                       | -                        | (12,046)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 12,038                       | -                        | (12,038)                | (100.00%)                          |
| All Funds                      | 24,084                       | -                        | (24,084)                | (100.00%)                          |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 4,110                        | -                        | (4,110)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 4,106                        | -                        | (4,106)                 | (100.00%)                          |
| All Funds                      | 8,216                        | -                        | (8,216)                 | (100.00%)                          |
| <b>4250 Data Processing</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 3,065                        | -                        | (3,065)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 3,060                        | -                        | (3,060)                 | (100.00%)                          |
| All Funds                      | 6,125                        | -                        | (6,125)                 | (100.00%)                          |

| Description                             | Agency Request Budget (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                       | 750,000                      | -                        | (750,000)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 750,000                      | -                        | (750,000)               | (100.00%)                          |
| All Funds                               | 1,500,000                    | -                        | (1,500,000)             | (100.00%)                          |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 22,608                       | -                        | (22,608)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 22,606                       | -                        | (22,606)                | (100.00%)                          |
| All Funds                               | 45,214                       | -                        | (45,214)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 842                          | -                        | (842)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 839                          | -                        | (839)                   | (100.00%)                          |
| All Funds                               | 1,681                        | -                        | (1,681)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 15,190                       | -                        | (15,190)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 15,185                       | -                        | (15,185)                | (100.00%)                          |
| All Funds                               | 30,375                       | -                        | (30,375)                | (100.00%)                          |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 6,400                        | -                        | (6,400)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 6,395                        | -                        | (6,395)                 | (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                 |                         |                                    |
| All Funds                            | 12,795                       | -                        | (12,795)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 8000 General Fund                    | 896,885                      | -                        | (896,885)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 895,419                      | -                        | (895,419)               | (100.00%)                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$1,792,304</b>           | <b>-</b>                 | <b>(\$1,792,304)</b>    | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6020 Dist to Counties</b>         |                              |                          |                         |                                    |
| 8000 General Fund                    | 381,300                      | -                        | (381,300)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 618,700                      | -                        | (618,700)               | (100.00%)                          |
| All Funds                            | 1,000,000                    | -                        | (1,000,000)             | (100.00%)                          |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,635                        | -                        | (1,635)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 1,625                        | -                        | (1,625)                 | (100.00%)                          |
| All Funds                            | 3,260                        | -                        | (3,260)                 | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 382,935                      | -                        | (382,935)               | (100.00%)                          |
| 6400 Federal Funds Ltd               | 620,325                      | -                        | (620,325)               | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$1,003,260</b>           | <b>-</b>                 | <b>(\$1,003,260)</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                | 1,633,011                    | -                        | (1,633,011)             | (100.00%)                          |
| 6400 Federal Funds Ltd           | 1,868,945                    | -                        | (1,868,945)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$3,501,956</b>           | -                        | <b>(\$3,501,956)</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     | 5                            | -                        | (5)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 3.26                         | -                        | (3.26)                  | (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                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 84,871,687 | - | (84,871,687) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |             |   |               |           |
|------------------------|-------------|---|---------------|-----------|
| 6400 Federal Funds Ltd | 177,996,784 | - | (177,996,784) | (100.00%) |
|------------------------|-------------|---|---------------|-----------|

REVENUE CATEGORIES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 84,871,687 | - | (84,871,687) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |             |   |               |           |
|------------------------|-------------|---|---------------|-----------|
| 6400 Federal Funds Ltd | 177,996,784 | - | (177,996,784) | (100.00%) |
|------------------------|-------------|---|---------------|-----------|

|                                 |                      |          |                        |                  |
|---------------------------------|----------------------|----------|------------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$262,868,471</b> | <b>-</b> | <b>(\$262,868,471)</b> | <b>(100.00%)</b> |
|---------------------------------|----------------------|----------|------------------------|------------------|

AVAILABLE REVENUES

|                   |            |   |              |           |
|-------------------|------------|---|--------------|-----------|
| 8000 General Fund | 84,871,687 | - | (84,871,687) | (100.00%) |
|-------------------|------------|---|--------------|-----------|

|                        |             |   |               |           |
|------------------------|-------------|---|---------------|-----------|
| 6400 Federal Funds Ltd | 177,996,784 | - | (177,996,784) | (100.00%) |
|------------------------|-------------|---|---------------|-----------|

|                                 |                      |          |                        |                  |
|---------------------------------|----------------------|----------|------------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$262,868,471</b> | <b>-</b> | <b>(\$262,868,471)</b> | <b>(100.00%)</b> |
|---------------------------------|----------------------|----------|------------------------|------------------|

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                        | 57,141                       | -                        | (57,141)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 57,141                       | -                        | (57,141)                | (100.00%)                          |
| All Funds                                | 114,282                      | -                        | (114,282)               | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 57,141                       | -                        | (57,141)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 57,141                       | -                        | (57,141)                | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$114,282</b>             | <b>-</b>                 | <b>(\$114,282)</b>      | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 26                           | -                        | (26)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 27                           | -                        | (27)                    | (100.00%)                          |
| All Funds                                | 53                           | -                        | (53)                    | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 9,697                        | -                        | (9,697)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 9,697                        | -                        | (9,697)                 | (100.00%)                          |
| All Funds                                | 19,394                       | -                        | (19,394)                | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 4,371                        | -                        | (4,371)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 4,372                        | -                        | (4,372)                 | (100.00%)                          |

| Description                             | Agency Request 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                               | 8,743                        | -                        | (8,743)                 | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 25                           | -                        | (25)                    | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 26                           | -                        | (26)                    | (100.00%)                          |
| All Funds                               | 51                           | -                        | (51)                    | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 15,393                       | -                        | (15,393)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 15,393                       | -                        | (15,393)                | (100.00%)                          |
| All Funds                               | 30,786                       | -                        | (30,786)                | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 29,512                       | -                        | (29,512)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 29,515                       | -                        | (29,515)                | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$59,027</b>              | <b>-</b>                 | <b>(\$59,027)</b>       | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 86,653                       | -                        | (86,653)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 86,656                       | -                        | (86,656)                | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$173,309</b>             | <b>-</b>                 | <b>(\$173,309)</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              | 1,653                        | -                        | (1,653)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 1,307                        | -                        | (1,307)                 | (100.00%)                          |
| All Funds                      | 2,960                        | -                        | (2,960)                 | (100.00%)                          |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 360                          | -                        | (360)                   | (100.00%)                          |
| 6400 Federal Funds Ltd         | 359                          | -                        | (359)                   | (100.00%)                          |
| All Funds                      | 719                          | -                        | (719)                   | (100.00%)                          |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 3,242                        | -                        | (3,242)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 3,241                        | -                        | (3,241)                 | (100.00%)                          |
| All Funds                      | 6,483                        | -                        | (6,483)                 | (100.00%)                          |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 1,107                        | -                        | (1,107)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 1,106                        | -                        | (1,106)                 | (100.00%)                          |
| All Funds                      | 2,213                        | -                        | (2,213)                 | (100.00%)                          |
| <b>4250 Data Processing</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 613                          | -                        | (613)                   | (100.00%)                          |
| 6400 Federal Funds Ltd         | 612                          | -                        | (612)                   | (100.00%)                          |
| All Funds                      | 1,225                        | -                        | (1,225)                 | (100.00%)                          |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 6,087                        | -                        | (6,087)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 6,086                        | -                        | (6,086)                 | (100.00%)                          |
| All Funds                               | 12,173                       | -                        | (12,173)                | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 226                          | -                        | (226)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 226                          | -                        | (226)                   | (100.00%)                          |
| All Funds                               | 452                          | -                        | (452)                   | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,038                        | -                        | (3,038)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,037                        | -                        | (3,037)                 | (100.00%)                          |
| All Funds                               | 6,075                        | -                        | (6,075)                 | (100.00%)                          |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,280                        | -                        | (1,280)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,279                        | -                        | (1,279)                 | (100.00%)                          |
| All Funds                               | 2,559                        | -                        | (2,559)                 | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 17,606                       | -                        | (17,606)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 17,253                       | -                        | (17,253)                | (100.00%)                          |

| Description                          | Agency Request Budget (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>\$34,859</b>              | <b>-</b>                 | <b>(\$34,859)</b>       | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 84,767,428                   | -                        | (84,767,428)            | (100.00%)                          |
| 6400 Federal Funds Ltd               | 177,892,875                  | -                        | (177,892,875)           | (100.00%)                          |
| All Funds                            | 262,660,303                  | -                        | (262,660,303)           | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 84,767,428                   | -                        | (84,767,428)            | (100.00%)                          |
| 6400 Federal Funds Ltd               | 177,892,875                  | -                        | (177,892,875)           | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$262,660,303</b>         | <b>-</b>                 | <b>(\$262,660,303)</b>  | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 84,871,687                   | -                        | (84,871,687)            | (100.00%)                          |
| 6400 Federal Funds Ltd               | 177,996,784                  | -                        | (177,996,784)           | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$262,868,471</b>         | <b>-</b>                 | <b>(\$262,868,471)</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>          |                              |                          |                         |                                    |

Package Comparison Report - Detail

Cross Reference Number: 10000-060-09-00-00000

2019-21 Biennium

Package: WORKFORCE EXPANSION AND DEVELOPMENT

Intellectual & Devlpmnt'l Disabilities - I/DD

Pkg Group: POL Pkg Type: POL Pkg Number: 126

| Description                      | Agency Request 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)                     | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 0.88                         | -                        | (0.88)                  | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 8,477,001 | 8,477,001 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 17,002,265 | 17,002,265 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

REVENUE CATEGORIES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 8,477,001 | 8,477,001 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 17,002,265 | 17,002,265 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$25,479,266</b> | <b>\$25,479,266</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

AVAILABLE REVENUES

|                   |           |           |   |       |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 8,477,001 | 8,477,001 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

|                        |            |            |   |       |
|------------------------|------------|------------|---|-------|
| 6400 Federal Funds Ltd | 17,002,265 | 17,002,265 | 0 | 0.00% |
|------------------------|------------|------------|---|-------|

|                                 |                     |                     |            |              |
|---------------------------------|---------------------|---------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$25,479,266</b> | <b>\$25,479,266</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|---------------------|---------------------|------------|--------------|

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                        | 342,861                      | 342,861                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 342,864                      | 342,864                  | 0                       | 0.00%                              |
| All Funds                                | 685,725                      | 685,725                  | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 342,861                      | 342,861                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 342,864                      | 342,864                  | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$685,725</b>             | <b>\$685,725</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 225                          | 225                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 232                          | 232                      | 0                       | 0.00%                              |
| All Funds                                | 457                          | 457                      | 0                       | 0.00%                              |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 58,182                       | 58,182                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 58,187                       | 58,187                   | 0                       | 0.00%                              |
| All Funds                                | 116,369                      | 116,369                  | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 26,225                       | 26,225                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                   | 26,232                       | 26,232                   | 0                       | 0.00%                              |

| Description                             | Agency Request 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                               | 52,457                       | 52,457                   | 0                       | 0.00%                              |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 216                          | 216                      | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 220                          | 220                      | 0                       | 0.00%                              |
| All Funds                               | 436                          | 436                      | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 131,940                      | 131,940                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 131,940                      | 131,940                  | 0                       | 0.00%                              |
| All Funds                               | 263,880                      | 263,880                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 216,788                      | 216,788                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 216,811                      | 216,811                  | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$433,599</b>             | <b>\$433,599</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 559,649                      | 559,649                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 559,675                      | 559,675                  | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$1,119,324</b>           | <b>\$1,119,324</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              | 14,782                       | 14,782                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 12,702                       | 12,702                   | 0                       | 0.00%                              |
| All Funds                      | 27,484                       | 27,484                   | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 3,085                        | 3,085                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 3,081                        | 3,081                    | 0                       | 0.00%                              |
| All Funds                      | 6,166                        | 6,166                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 27,796                       | 27,796                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 27,780                       | 27,780                   | 0                       | 0.00%                              |
| All Funds                      | 55,576                       | 55,576                   | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 9,483                        | 9,483                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 9,476                        | 9,476                    | 0                       | 0.00%                              |
| All Funds                      | 18,959                       | 18,959                   | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 6,743                        | 6,743                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd         | 6,732                        | 6,732                    | 0                       | 0.00%                              |
| All Funds                      | 13,475                       | 13,475                   | 0                       | 0.00%                              |

| Description                             | Agency Request Budget (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                       | 52,172                       | 52,172                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 52,168                       | 52,168                   | 0                       | 0.00%                              |
| All Funds                               | 104,340                      | 104,340                  | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,943                        | 1,943                    | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 1,935                        | 1,935                    | 0                       | 0.00%                              |
| All Funds                               | 3,878                        | 3,878                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 33,418                       | 33,418                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 33,407                       | 33,407                   | 0                       | 0.00%                              |
| All Funds                               | 66,825                       | 66,825                   | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 14,650                       | 14,650                   | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 14,639                       | 14,639                   | 0                       | 0.00%                              |
| All Funds                               | 29,289                       | 29,289                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 164,072                      | 164,072                  | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd                  | 161,920                      | 161,920                  | 0                       | 0.00%                              |

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$325,992</b>             | <b>\$325,992</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 7,753,280                    | 7,753,280                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 16,280,670                   | 16,280,670               | 0                       | 0.00%                              |
| All Funds                            | 24,033,950                   | 24,033,950               | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 7,753,280                    | 7,753,280                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 16,280,670                   | 16,280,670               | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$24,033,950</b>          | <b>\$24,033,950</b>      | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 8,477,001                    | 8,477,001                | 0                       | 0.00%                              |
| 6400 Federal Funds Ltd               | 17,002,265                   | 17,002,265               | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$25,479,266</b>          | <b>\$25,479,266</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>          |                              |                          |                         |                                    |

| Description                      | Agency Request 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     | 11                           | 11                       | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 7.52                         | 7.52                     | 0.00                    | 0.00%                              |

Package Comparison Report - Detail  
 2019-21 Biennium  
 Intellectual & Devlpmnt'I Disabilities - I/DD

Cross Reference Number: 10000-060-09-00-00000  
 Package: INTENSIVE EMPLOYMENT SUPPORTS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 133

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,893,923 | - | (2,893,923) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 2,889,180 | - | (2,889,180) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

REVENUE CATEGORIES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,893,923 | - | (2,893,923) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 2,889,180 | - | (2,889,180) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$5,783,103</b> | - | <b>(\$5,783,103)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

AVAILABLE REVENUES

|                   |           |   |             |           |
|-------------------|-----------|---|-------------|-----------|
| 8000 General Fund | 2,893,923 | - | (2,893,923) | (100.00%) |
|-------------------|-----------|---|-------------|-----------|

|                        |           |   |             |           |
|------------------------|-----------|---|-------------|-----------|
| 6400 Federal Funds Ltd | 2,889,180 | - | (2,889,180) | (100.00%) |
|------------------------|-----------|---|-------------|-----------|

|                                 |                    |   |                      |                  |
|---------------------------------|--------------------|---|----------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$5,783,103</b> | - | <b>(\$5,783,103)</b> | <b>(100.00%)</b> |
|---------------------------------|--------------------|---|----------------------|------------------|

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                        | 767,585                      | -                        | (767,585)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 767,593                      | -                        | (767,593)               | (100.00%)                          |
| All Funds                                | 1,535,178                    | -                        | (1,535,178)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 767,585                      | -                        | (767,585)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 767,593                      | -                        | (767,593)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,535,178</b>           | <b>-</b>                 | <b>(\$1,535,178)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 406                          | -                        | (406)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 414                          | -                        | (414)                   | (100.00%)                          |
| All Funds                                | 820                          | -                        | (820)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 130,257                      | -                        | (130,257)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 130,264                      | -                        | (130,264)               | (100.00%)                          |
| All Funds                                | 260,521                      | -                        | (260,521)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 58,718                       | -                        | (58,718)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 58,722                       | -                        | (58,722)                | (100.00%)                          |

| Description                             | Agency Request 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                               | 117,440                      | -                        | (117,440)               | (100.00%)                          |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 388                          | -                        | (388)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 398                          | -                        | (398)                   | (100.00%)                          |
| All Funds                               | 786                          | -                        | (786)                   | (100.00%)                          |
| <b>3270 Flexible Benefits</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 237,492                      | -                        | (237,492)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 237,492                      | -                        | (237,492)               | (100.00%)                          |
| All Funds                               | 474,984                      | -                        | (474,984)               | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>           |                              |                          |                         |                                    |
| 8000 General Fund                       | 427,261                      | -                        | (427,261)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 427,290                      | -                        | (427,290)               | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$854,551</b>             | -                        | <b>(\$854,551)</b>      | <b>(100.00%)</b>                   |
| <b>PERSONAL SERVICES</b>                |                              |                          |                         |                                    |
| 8000 General Fund                       | 1,194,846                    | -                        | (1,194,846)             | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 1,194,883                    | -                        | (1,194,883)             | (100.00%)                          |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$2,389,729</b>           | -                        | <b>(\$2,389,729)</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              | 33,408                       | -                        | (33,408)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 28,774                       | -                        | (28,774)                | (100.00%)                          |
| All Funds                      | 62,182                       | -                        | (62,182)                | (100.00%)                          |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 5,556                        | -                        | (5,556)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 5,542                        | -                        | (5,542)                 | (100.00%)                          |
| All Funds                      | 11,098                       | -                        | (11,098)                | (100.00%)                          |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 50,024                       | -                        | (50,024)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 50,008                       | -                        | (50,008)                | (100.00%)                          |
| All Funds                      | 100,032                      | -                        | (100,032)               | (100.00%)                          |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 17,072                       | -                        | (17,072)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 17,064                       | -                        | (17,064)                | (100.00%)                          |
| All Funds                      | 34,136                       | -                        | (34,136)                | (100.00%)                          |
| <b>4250 Data Processing</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 11,034                       | -                        | (11,034)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 11,016                       | -                        | (11,016)                | (100.00%)                          |
| All Funds                      | 22,050                       | -                        | (22,050)                | (100.00%)                          |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 93,912                       | -                        | (93,912)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 93,900                       | -                        | (93,900)                | (100.00%)                          |
| All Funds                               | 187,812                      | -                        | (187,812)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 3,492                        | -                        | (3,492)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 3,486                        | -                        | (3,486)                 | (100.00%)                          |
| All Funds                               | 6,978                        | -                        | (6,978)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 54,684                       | -                        | (54,684)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 54,666                       | -                        | (54,666)                | (100.00%)                          |
| All Funds                               | 109,350                      | -                        | (109,350)               | (100.00%)                          |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 24,009                       | -                        | (24,009)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 23,991                       | -                        | (23,991)                | (100.00%)                          |
| All Funds                               | 48,000                       | -                        | (48,000)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 293,191                      | -                        | (293,191)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 288,447                      | -                        | (288,447)               | (100.00%)                          |

| Description                          | Agency Request Budget (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>\$581,638</b>             | <b>-</b>                 | <b>(\$581,638)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,405,886                    | -                        | (1,405,886)             | (100.00%)                          |
| 6400 Federal Funds Ltd               | 1,405,850                    | -                        | (1,405,850)             | (100.00%)                          |
| All Funds                            | 2,811,736                    | -                        | (2,811,736)             | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,405,886                    | -                        | (1,405,886)             | (100.00%)                          |
| 6400 Federal Funds Ltd               | 1,405,850                    | -                        | (1,405,850)             | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$2,811,736</b>           | <b>-</b>                 | <b>(\$2,811,736)</b>    | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 2,893,923                    | -                        | (2,893,923)             | (100.00%)                          |
| 6400 Federal Funds Ltd               | 2,889,180                    | -                        | (2,889,180)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$5,783,103</b>           | <b>-</b>                 | <b>(\$5,783,103)</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>          |                              |                          |                         |                                    |

| Description                      | Agency Request 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     | 18                           | -                        | (18)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 13.56                        | -                        | (13.56)                 | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,180,014 - (1,180,014) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,176,190 - (1,176,190) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,180,014 - (1,180,014) (100.00%)

6400 Federal Funds Ltd 1,176,190 - (1,176,190) (100.00%)

**TOTAL REVENUE CATEGORIES \$2,356,204 - (\$2,356,204) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,180,014 - (1,180,014) (100.00%)

6400 Federal Funds Ltd 1,176,190 - (1,176,190) (100.00%)

**TOTAL AVAILABLE REVENUES \$2,356,204 - (\$2,356,204) (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                        | 614,297                      | -                        | (614,297)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 614,299                      | -                        | (614,299)               | (100.00%)                          |
| All Funds                                | 1,228,596                    | -                        | (1,228,596)             | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 8000 General Fund                        | 614,297                      | -                        | (614,297)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 614,299                      | -                        | (614,299)               | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,228,596</b>           | <b>-</b>                 | <b>(\$1,228,596)</b>    | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                        | 304                          | -                        | (304)                   | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 312                          | -                        | (312)                   | (100.00%)                          |
| All Funds                                | 616                          | -                        | (616)                   | (100.00%)                          |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 8000 General Fund                        | 104,245                      | -                        | (104,245)               | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 104,245                      | -                        | (104,245)               | (100.00%)                          |
| All Funds                                | 208,490                      | -                        | (208,490)               | (100.00%)                          |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 8000 General Fund                        | 46,993                       | -                        | (46,993)                | (100.00%)                          |
| 6400 Federal Funds Ltd                   | 46,993                       | -                        | (46,993)                | (100.00%)                          |

| Description                             | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|   | Column 1                        | Column 2                 |                            |                                       |
| All Funds                               | 93,986                          | -                        | (93,986)                   | (100.00%)                             |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                                 |                          |                            |                                       |
| 8000 General Fund                       | 292                             | -                        | (292)                      | (100.00%)                             |
| 6400 Federal Funds Ltd                  | 298                             | -                        | (298)                      | (100.00%)                             |
| All Funds                               | 590                             | -                        | (590)                      | (100.00%)                             |
| <b>3270 Flexible Benefits</b>           |                                 |                          |                            |                                       |
| 8000 General Fund                       | 178,119                         | -                        | (178,119)                  | (100.00%)                             |
| 6400 Federal Funds Ltd                  | 178,119                         | -                        | (178,119)                  | (100.00%)                             |
| All Funds                               | 356,238                         | -                        | (356,238)                  | (100.00%)                             |
| <b>OTHER PAYROLL EXPENSES</b>           |                                 |                          |                            |                                       |
| 8000 General Fund                       | 329,953                         | -                        | (329,953)                  | (100.00%)                             |
| 6400 Federal Funds Ltd                  | 329,967                         | -                        | (329,967)                  | (100.00%)                             |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>\$659,920</b>                | -                        | <b>(\$659,920)</b>         | <b>(100.00%)</b>                      |
| <b>PERSONAL SERVICES</b>                |                                 |                          |                            |                                       |
| 8000 General Fund                       | 944,250                         | -                        | (944,250)                  | (100.00%)                             |
| 6400 Federal Funds Ltd                  | 944,266                         | -                        | (944,266)                  | (100.00%)                             |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>\$1,888,516</b>              | -                        | <b>(\$1,888,516)</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              | 18,827                       | -                        | (18,827)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 15,123                       | -                        | (15,123)                | (100.00%)                          |
| All Funds                      | 33,950                       | -                        | (33,950)                | (100.00%)                          |
| <b>4150 Employee Training</b>  |                              |                          |                         |                                    |
| 8000 General Fund              | 4,166                        | -                        | (4,166)                 | (100.00%)                          |
| 6400 Federal Funds Ltd         | 4,157                        | -                        | (4,157)                 | (100.00%)                          |
| All Funds                      | 8,323                        | -                        | (8,323)                 | (100.00%)                          |
| <b>4175 Office Expenses</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 37,523                       | -                        | (37,523)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 37,506                       | -                        | (37,506)                | (100.00%)                          |
| All Funds                      | 75,029                       | -                        | (75,029)                | (100.00%)                          |
| <b>4200 Telecommunications</b> |                              |                          |                         |                                    |
| 8000 General Fund              | 12,806                       | -                        | (12,806)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 12,798                       | -                        | (12,798)                | (100.00%)                          |
| All Funds                      | 25,604                       | -                        | (25,604)                | (100.00%)                          |
| <b>4250 Data Processing</b>    |                              |                          |                         |                                    |
| 8000 General Fund              | 10,421                       | -                        | (10,421)                | (100.00%)                          |
| 6400 Federal Funds Ltd         | 10,404                       | -                        | (10,404)                | (100.00%)                          |
| All Funds                      | 20,825                       | -                        | (20,825)                | (100.00%)                          |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 70,435                       | -                        | (70,435)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 70,424                       | -                        | (70,424)                | (100.00%)                          |
| All Funds                               | 140,859                      | -                        | (140,859)               | (100.00%)                          |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 8000 General Fund                       | 2,621                        | -                        | (2,621)                 | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 2,615                        | -                        | (2,615)                 | (100.00%)                          |
| All Funds                               | 5,236                        | -                        | (5,236)                 | (100.00%)                          |
| <b>4700 Expendable Prop 250 - 5000</b>  |                              |                          |                         |                                    |
| 8000 General Fund                       | 51,646                       | -                        | (51,646)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 51,629                       | -                        | (51,629)                | (100.00%)                          |
| All Funds                               | 103,275                      | -                        | (103,275)               | (100.00%)                          |
| <b>4715 IT Expendable Property</b>      |                              |                          |                         |                                    |
| 8000 General Fund                       | 21,760                       | -                        | (21,760)                | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 21,743                       | -                        | (21,743)                | (100.00%)                          |
| All Funds                               | 43,503                       | -                        | (43,503)                | (100.00%)                          |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 8000 General Fund                       | 230,205                      | -                        | (230,205)               | (100.00%)                          |
| 6400 Federal Funds Ltd                  | 226,399                      | -                        | (226,399)               | (100.00%)                          |

| Description                          | Agency Request Budget (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>\$456,604</b>             | <b>-</b>                 | <b>(\$456,604)</b>      | <b>(100.00%)</b>                   |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| <b>6085 Other Special Payments</b>   |                              |                          |                         |                                    |
| 8000 General Fund                    | 5,559                        | -                        | (5,559)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 5,525                        | -                        | (5,525)                 | (100.00%)                          |
| All Funds                            | 11,084                       | -                        | (11,084)                | (100.00%)                          |
| <b>SPECIAL PAYMENTS</b>              |                              |                          |                         |                                    |
| 8000 General Fund                    | 5,559                        | -                        | (5,559)                 | (100.00%)                          |
| 6400 Federal Funds Ltd               | 5,525                        | -                        | (5,525)                 | (100.00%)                          |
| <b>TOTAL SPECIAL PAYMENTS</b>        | <b>\$11,084</b>              | <b>-</b>                 | <b>(\$11,084)</b>       | <b>(100.00%)</b>                   |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 8000 General Fund                    | 1,180,014                    | -                        | (1,180,014)             | (100.00%)                          |
| 6400 Federal Funds Ltd               | 1,176,190                    | -                        | (1,176,190)             | (100.00%)                          |
| <b>TOTAL EXPENDITURES</b>            | <b>\$2,356,204</b>           | <b>-</b>                 | <b>(\$2,356,204)</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>          |                              |                          |                         |                                    |

Package Comparison Report - Detail

Cross Reference Number: 10000-060-09-00-00000

2019-21 Biennium

Package: IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD

Intellectual & Devlpmnt'l Disabilities - I/DD

Pkg Group: POL Pkg Type: POL Pkg Number: 138

| Description                      | Agency Request 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     | 17                           | -                        | (17)                    | (100.00%)                          |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 10.18                        | -                        | (10.18)                 | (100.00%)                          |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 33,466 - (33,466) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 50,198 - (50,198) (100.00%)

REVENUE CATEGORIES

8000 General Fund 33,466 - (33,466) (100.00%)

6400 Federal Funds Ltd 50,198 - (50,198) (100.00%)

**TOTAL REVENUE CATEGORIES \$83,664 - (\$83,664) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 33,466 - (33,466) (100.00%)

6400 Federal Funds Ltd 50,198 - (50,198) (100.00%)

**TOTAL AVAILABLE REVENUES \$83,664 - (\$83,664) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 33,466 - (33,466) (100.00%)

| Description                          | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                      | Column 1                        | Column 2                 |                            |                                       |
| 6400 Federal Funds Ltd               | 50,198                          | -                        | (50,198)                   | (100.00%)                             |
| All Funds                            | 83,664                          | -                        | (83,664)                   | (100.00%)                             |
| <b>SERVICES &amp; SUPPLIES</b>       |                                 |                          |                            |                                       |
| 8000 General Fund                    | 33,466                          | -                        | (33,466)                   | (100.00%)                             |
| 6400 Federal Funds Ltd               | 50,198                          | -                        | (50,198)                   | (100.00%)                             |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$83,664</b>                 | <b>-</b>                 | <b>(\$83,664)</b>          | <b>(100.00%)</b>                      |
| <b>EXPENDITURES</b>                  |                                 |                          |                            |                                       |
| 8000 General Fund                    | 33,466                          | -                        | (33,466)                   | (100.00%)                             |
| 6400 Federal Funds Ltd               | 50,198                          | -                        | (50,198)                   | (100.00%)                             |
| <b>TOTAL EXPENDITURES</b>            | <b>\$83,664</b>                 | <b>-</b>                 | <b>(\$83,664)</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

2019-21

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<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MEAHZ7018 | HP   | PRINCIPAL EXECUTIVE/MANAGER J  | 1          | 1.00  | 24.00  | 16,699.00       | 240,466   |           | 160,310   |           | 400,776   |
| 000 | MENNZ0119 | AP   | EXECUTIVE SUPPORT SPECIALIST 2 | 6          | 6.00  | 144.00 | 4,320.33        | 305,655   | 2,800     | 313,673   |           | 622,128   |
| 000 | MESNZ0833 | AP   | SUPV EXECUTIVE ASSISTANT       | 1          | 1.00  | 24.00  | 6,542.00        | 94,205    |           | 62,803    |           | 157,008   |
| 000 | MESNZ7010 | AP   | PRINCIPAL EXECUTIVE/MANAGER F  | 1          | 1.00  | 24.00  | 7,208.00        | 97,031    | 52        | 75,909    |           | 172,992   |
| 000 | MESNZ7012 | AP   | PRINCIPAL EXECUTIVE/MANAGER G  | 6          | 6.00  | 144.00 | 11,424.16       | 854,603   | 29,440    | 761,037   |           | 1,645,080 |
| 000 | MESNZ7016 | AP   | PRINCIPAL EXECUTIVE/MANAGER I  | 2          | 2.00  | 48.00  | 14,213.00       | 330,879   |           | 351,345   |           | 682,224   |
| 000 | MMC X0870 | AP   | OPERATIONS & POLICY ANALYST 1  | 1          | 1.00  | 24.00  | 5,650.00        | 55,229    | 3,526     | 76,845    |           | 135,600   |
| 000 | MMN X0118 | AP   | EXECUTIVE SUPPORT SPECIALIST 1 | 1          | 1.00  | 24.00  | 3,486.00        | 40,995    | 837       | 41,832    |           | 83,664    |
| 000 | MMN X0861 | AP   | PROGRAM ANALYST 2              | 3          | 2.92  | 70.00  | 6,553.66        | 206,942   | 11,454    | 239,744   |           | 458,140   |
| 000 | MMN X0863 | AP   | PROGRAM ANALYST 4              | 2          | 2.00  | 48.00  | 7,242.00        | 166,225   | 3,925     | 177,466   |           | 347,616   |
| 000 | MMN X0866 | AP   | PUBLIC AFFAIRS SPECIALIST 3    | 1          | 1.00  | 24.00  | 8,332.00        | 94,365    | 2,040     | 103,563   |           | 199,968   |
| 000 | MMN X0872 | AP   | OPERATIONS & POLICY ANALYST 3  | 10         | 10.00 | 240.00 | 7,663.10        | 980,175   | 29,240    | 829,729   |           | 1,839,144 |
| 000 | MMN X0873 | AP   | OPERATIONS & POLICY ANALYST 4  | 14         | 14.00 | 336.00 | 8,569.64        | 1,515,876 | 2,853     | 1,360,671 |           | 2,879,400 |
| 000 | MMN X1245 | AP   | FISCAL ANALYST 3               | 1          | 1.00  | 24.00  | 5,937.00        | 73,510    | 470       | 68,508    |           | 142,488   |
| 000 | MMN X1320 | AP   | HUMAN RESOURCE ANALYST 1       | 1          | 1.00  | 24.00  | 4,885.00        | 64,634    | 1,185     | 51,421    |           | 117,240   |
| 000 | MMN X1321 | AP   | HUMAN RESOURCE ANALYST 2       | 4          | 4.00  | 96.00  | 6,542.00        | 363,299   | 4,758     | 259,975   |           | 628,032   |
| 000 | MMN X1322 | AP   | HUMAN RESOURCE ANALYST 3       | 18         | 18.00 | 432.00 | 7,222.55        | 1,681,254 | 24,839    | 1,414,051 |           | 3,120,144 |
| 000 | MMS X7002 | AP   | PRINCIPAL EXECUTIVE/MANAGER B  | 1          | 1.00  | 24.00  | 6,542.00        | 78,771    |           | 78,237    |           | 157,008   |
| 000 | MMS X7006 | AP   | PRINCIPAL EXECUTIVE/MANAGER D  | 4          | 4.00  | 96.00  | 7,709.75        | 357,489   | 31,907    | 350,740   |           | 740,136   |
| 000 | MMS X7008 | AP   | PRINCIPAL EXECUTIVE/MANAGER E  | 2          | 2.00  | 48.00  | 8,754.50        | 133,825   | 4,999     | 281,392   |           | 420,216   |
| 000 | MMS X7008 | IP   | PRINCIPAL EXECUTIVE/MANAGER E  | 1          | 1.00  | 24.00  | 10,121.00       | 121,452   |           | 121,452   |           | 242,904   |
| 000 | MMS X7010 | AP   | PRINCIPAL EXECUTIVE/MANAGER F  | 5          | 5.00  | 120.00 | 10,025.20       | 617,002   | 22,086    | 563,936   |           | 1,203,024 |
| 000 | OAH C0104 | AP   | OFFICE SPECIALIST 2            | 3          | 2.50  | 60.00  | 3,241.66        | 43,459    | 46,712    | 98,385    |           | 188,556   |
| 000 | OAH C0107 | AP   | ADMINISTRATIVE SPECIALIST 1    | 4          | 4.00  | 96.00  | 3,677.25        | 155,608   | 2,610     | 194,798   |           | 353,016   |
| 000 | OAH C0108 | AP   | ADMINISTRATIVE SPECIALIST 2    | 5          | 5.00  | 120.00 | 4,365.60        | 260,913   | 2,259     | 260,700   |           | 523,872   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

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<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|------------|-----------|------------|-----------|------------|
| 000 | OAH   | C0855 | AP PROJECT MANAGER 2             | 1          | 1.00   | 24.00   | 7,600.00        | 74,292     | 4,742     | 103,366    |           | 182,400    |
| 000 | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1          | 1.00   | 24.00   | 5,189.00        | 24,596     |           | 99,940     |           | 124,536    |
| 000 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 4          | 4.00   | 96.00   | 4,691.25        | 233,055    | 2,714     | 214,591    |           | 450,360    |
| 000 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 15         | 15.00  | 360.00  | 6,692.13        | 1,560,189  |           | 848,979    |           | 2,409,168  |
| 000 | OAH   | C0873 | AP OPERATIONS & POLICY ANALYST 4 | 5          | 5.00   | 120.00  | 7,317.80        | 878,136    |           |            |           | 878,136    |
| 000 | OAH   | C1116 | AP RESEARCH ANALYST 2            | 2          | 2.00   | 48.00   | 4,620.50        | 90,332     | 5,767     | 125,685    |           | 221,784    |
| 000 | OAH   | C1117 | AP RESEARCH ANALYST 3            | 3          | 3.00   | 72.00   | 5,811.00        | 247,294    | 39        | 171,059    |           | 418,392    |
| 000 | OAH   | C1118 | AP RESEARCH ANALYST 4            | 5          | 5.00   | 120.00  | 7,600.00        | 453,648    | 9,539     | 448,813    |           | 912,000    |
| 000 | OAH   | C1244 | AP FISCAL ANALYST 2              | 1          | 1.00   | 24.00   | 6,590.00        | 79,080     |           | 79,080     |           | 158,160    |
| 000 | OAH   | C1245 | AP FISCAL ANALYST 3              | 5          | 5.00   | 120.00  | 7,139.60        | 454,602    | 2,226     | 399,924    |           | 856,752    |
| 000 | OAH   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 4          | 4.00   | 96.00   | 4,012.25        | 192,588    |           | 192,588    |           | 385,176    |
| 000 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 2          | 2.00   | 48.00   | 4,838.50        | 116,124    |           | 116,124    |           | 232,248    |
| 000 | OAH   | C1484 | IP INFO SYSTEMS SPECIALIST 4     | 1          | 1.00   | 24.00   | 5,383.00        | 64,596     |           | 64,596     |           | 129,192    |
| 000 | OAH   | C1486 | IP INFO SYSTEMS SPECIALIST 6     | 4          | 4.00   | 96.00   | 7,150.75        | 303,315    | 13,880    | 369,277    |           | 686,472    |
| 000 | OAH   | C1487 | IP INFO SYSTEMS SPECIALIST 7     | 1          | 1.00   | 24.00   | 6,205.00        | 74,460     |           | 74,460     |           | 148,920    |
| 000 | OAH   | C1488 | IP INFO SYSTEMS SPECIALIST 8     | 2          | 2.00   | 48.00   | 8,916.00        | 213,984    |           | 213,984    |           | 427,968    |
| 000 | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 17         | 16.70  | 400.69  | 5,716.88        | 1,153,098  | 44        | 1,135,537  |           | 2,288,679  |
| 000 | OAH   | C5248 | AP COMPLIANCE SPECIALIST 3       | 13         | 13.00  | 312.00  | 6,597.69        | 1,049,319  | 8,957     | 1,000,204  |           | 2,058,480  |
| 000 | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 8          | 8.00   | 192.00  | 3,829.37        | 145,207    |           | 590,033    |           | 735,240    |
| 000 | UA    | C1117 | AP RESEARCH ANALYST 3            | 1          | 1.00   | 24.00   | 6,275.00        | 91,866     |           | 58,734     |           | 150,600    |
| 000 |       |       |                                  | 193        | 192.12 | 4610.69 | 6,782.68        | 16,433,643 | 275,900   | 14,605,496 |           | 31,315,039 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 060 DHS Central Services

| PKG | CLASS | COMP  | DESCRIPTION                 | POS<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|-----------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 060 | MMN   | X1322 | AP HUMAN RESOURCE ANALYST 3 | 3          | 3.00 | 72.00 | 5,650.00        | 325,440   |           | 81,360    |           | 406,800   |
| 060 |       |       |                             | 3          | 3.00 | 72.00 | 5,650.00        | 325,440   |           | 81,360    |           | 406,800   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 090 DHS Central Services

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 090 | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1          | 1.00  | 24.00  | 7,208.00        | 103,795   |           | 69,197    |           | 172,992   |
| 090 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 5          | 5.00  | 120.00 | 4,727.00        | 340,345   |           | 226,895   |           | 567,240   |
| 090 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 2          | 2.00  | 48.00  | 5,442.00        | 156,730   |           | 104,486   |           | 261,216   |
| 090 | OAH   | C1118 | AP RESEARCH ANALYST 4            | 2          | 2.00  | 48.00  | 5,442.00        | 156,730   |           | 104,486   |           | 261,216   |
| 090 |       |       |                                  | 10         | 10.00 | 240.00 | 5,261.10        | 757,600   |           | 505,064   |           | 1,262,664 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

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<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 095 | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1          | 1.00 | 24.00  | 6,590.00        | 88,712    | 47        | 69,401    |           | 158,160   |
| 095 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 3          | 3.00 | 72.00  | 6,590.00        | 229,064   | 8,224     | 237,192   |           | 474,480   |
| 095 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 2          | 2.00 | 48.00  | 5,442.00        | 130,608   |           | 130,608   |           | 261,216   |
| 095 |       |       |                                  | 6          | 6.00 | 144.00 | 6,207.33        | 448,384   | 8,271     | 437,201   |           | 893,856   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 106 DHS Central Services

| PKG | CLASS     | COMP | DESCRIPTION                  | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|------|------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 106 | MENNZ0119 | AP   | EXECUTIVE SUPPORT SPECIALIST | 2          | .00 | .00 | 3,658.00        |           |           |           |           |           |
| 106 | MENNZ0870 | AP   | OPERATIONS & POLICY ANALYST  | 1          | .00 | .00 | 5,650.00        |           |           |           |           |           |
| 106 | MESNZ7012 | AP   | PRINCIPAL EXECUTIVE/MANAGER  | G          | .00 | .00 | 10,855.00       |           |           |           |           |           |
| 106 | MMN X0856 | AP   | PROJECT MANAGER              | 3          | .00 | .00 | 8,211.00        |           |           |           |           |           |
| 106 | MMN X0866 | AP   | PUBLIC AFFAIRS SPECIALIST    | 3          | .00 | .00 | 8,144.66        |           |           |           |           |           |
| 106 | MMN X0872 | AP   | OPERATIONS & POLICY ANALYST  | 3          | .00 | .00 | 7,747.36        |           |           |           |           |           |
| 106 | MMN X0873 | AP   | OPERATIONS & POLICY ANALYST  | 4          | .00 | .00 | 8,211.00        |           |           |           |           |           |
| 106 | MMN X1321 | AP   | HUMAN RESOURCE ANALYST       | 2          | .00 | .00 | 6,439.00        |           |           |           |           |           |
| 106 | MMN X1322 | AP   | HUMAN RESOURCE ANALYST       | 3          | .00 | .00 | 7,561.00        |           |           |           |           |           |
| 106 | MMS X7008 | AP   | PRINCIPAL EXECUTIVE/MANAGER  | E          | .00 | .00 | 6,542.00        |           |           |           |           |           |
| 106 | MMS X7010 | AP   | PRINCIPAL EXECUTIVE/MANAGER  | F          | .00 | .00 | 9,150.00        |           |           |           |           |           |
| 106 | OAH C0104 | AP   | OFFICE SPECIALIST            | 2          | .00 | .00 | 3,433.50        |           |           |           |           |           |
| 106 | OAH C0861 | AP   | PROGRAM ANALYST              | 2          | .00 | .00 | 6,124.25        |           |           |           |           |           |
| 106 | OAH C0870 | AP   | OPERATIONS & POLICY ANALYST  | 1          | .00 | .00 | 4,511.00        |           |           |           |           |           |
| 106 | OAH C0872 | AP   | OPERATIONS & POLICY ANALYST  | 3          | .00 | .00 | 5,442.00        |           |           |           |           |           |
| 106 | OAH C1117 | AP   | RESEARCH ANALYST             | 3          | .00 | .00 | 4,950.00        |           |           |           |           |           |
| 106 | OAH C1118 | AP   | RESEARCH ANALYST             | 4          | .00 | .00 | 7,263.33        |           |           |           |           |           |
| 106 | OAH C1486 | IP   | INFO SYSTEMS SPECIALIST      | 6          | .00 | .00 | 6,219.50        |           |           |           |           |           |
| 106 | OAH C5248 | AP   | COMPLIANCE SPECIALIST        | 3          | .00 | .00 | 6,217.50        |           |           |           |           |           |
| 106 |           |      |                              |            | .00 | .00 | 7,289.57        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 109 DHS Central Services

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 109 | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST | 3          | .00 | .00 | 5,937.00        |           |           |           |           |           |
| 109 | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST | 4          | .00 | .00 | 6,542.00        |           |           |           |           |           |
| 109 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER | E          | .00 | .00 | 6,542.00        |           |           |           |           |           |
| 109 | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER | F          | .00 | .00 | 7,208.00        |           |           |           |           |           |
| 109 |       |       |                                |            | .00 | .00 | 6,157.24        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 112 DHS Central Services

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 112 | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1          | .88  | 21.00  | 7,208.00        | 90,821    |           | 60,547    |           | 151,368   |
| 112 | OAH   | C1244 | AP FISCAL ANALYST 2              | 2          | 1.76 | 42.00  | 4,727.00        | 119,120   |           | 79,414    |           | 198,534   |
| 112 | OAH   | C1245 | AP FISCAL ANALYST 3              | 2          | 1.76 | 42.00  | 5,442.00        | 137,138   |           | 91,426    |           | 228,564   |
| 112 |       |       |                                  | 5          | 4.40 | 105.00 | 5,509.20        | 347,079   |           | 231,387   |           | 578,466   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 114 DHS Central Services

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 114 | MMN   | X0871 | AP OPERATIONS & POLICY ANALYST | 2          | .00 | .00 | 5,127.00        |           |           |           |           |           |
| 114 | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST | 3          | .00 | .00 | 5,937.00        |           |           |           |           |           |
| 114 | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST | 4          | .00 | .00 | 6,542.00        |           |           |           |           |           |
| 114 |       |       |                                |            | .00 | .00 | 5,683.25        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 115 DHS Central Services

| PKG | CLASS | COMP  | DESCRIPTION                | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 115 | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2 |            | .00 | .00 | 4,295.00        |           |           |           |           |           |
| 115 |       |       |                            |            | .00 | .00 | 4,295.00        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 201 DHS Central Services

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 201 | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST | 4          | .00   | .00    | 8,740.00        | 31,988    |           | 31,988-   |           |           |
| 201 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C 3        | 3.00  | 72.00  | 5,127.00        | 129,201   |           | 239,943   |           | 369,144   |
| 201 | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER | D 1        | 1.00  | 24.00  | 5,937.00        | 49,871    |           | 92,617    |           | 142,488   |
| 201 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER | E          | .00   | .00    | 9,177.00        | 33,588    |           | 33,588-   |           |           |
| 201 | OAH   | C0104 | AP OFFICE SPECIALIST           | 2          | .00   | .00    | 2,994.00        | 10,958    |           | 10,958-   |           |           |
| 201 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1 1        | .58   | 14.00  | 3,084.66        | 26,127    |           | 15,789    |           | 41,916    |
| 201 | OAH   | C0861 | AP PROGRAM ANALYST             | 2          | .00   | .00    | 5,189.00        | 18,992    |           | 18,992-   |           |           |
| 201 | OAH   | C0866 | AP PUBLIC AFFAIRS SPECIALIST   | 3 1        | .58   | 14.00  | 5,711.00        | 27,984    |           | 51,970    |           | 79,954    |
| 201 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST | 1 8        | 8.00  | 192.00 | 3,918.00        | 263,288   |           | 488,968   |           | 752,256   |
| 201 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2 4        | 4.00  | 96.00  | 4,727.00        | 158,828   |           | 294,964   |           | 453,792   |
| 201 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3          | .00   | .00    | 6,452.16        | 141,690   |           | 141,690-  |           |           |
| 201 | OAH   | C1338 | AP TRAINING & DEVELOPMENT SPEC | 1 2        | 2.00  | 48.00  | 3,918.00        | 65,822    |           | 122,242   |           | 188,064   |
| 201 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC | 2 17       | 10.10 | 243.00 | 4,727.00        | 402,034   |           | 746,627   |           | 1,148,661 |
| 201 | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST   | 4 4-       | 4.00- | 96.00- | 3,798.58        | 19,643-   |           | 356,845-  |           | 376,488-  |
| 201 |       |       |                                | 33         | 25.26 | 607.00 | 4,928.71        | 1,340,728 |           | 1,459,059 |           | 2,799,787 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 202 DHS Central Services

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS  | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-----|------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 202 | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST | 4          | 2   | 2.00 | 48.00           | 6,542.00  | 157,008   |           | 157,008   | 314,016   |
| 202 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER | E          |     | .00  | .00             | 6,542.00  |           |           |           |           |
| 202 |       |       |                                |            | 2   | 2.00 | 48.00           | 6,542.00  | 157,008   |           | 157,008   | 314,016   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 208 DHS Central Services

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL  | FF<br>SAL | LF<br>SAL  | AF<br>SAL  |
|-----|-------|-------|--------------------------------|------------|-----|--------|-----------------|-----------|------------|-----------|------------|------------|
| 208 | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST | 4          | 1   | .88    | 21.00           | 6,542.00  | 137,382    |           |            | 137,382    |
| 208 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3          | 2   | 1.76   | 42.00           | 5,442.00  | 228,564    |           |            | 228,564    |
| 208 |       |       |                                |            | 3   | 2.64   | 63.00           | 5,808.66  | 365,946    |           |            | 365,946    |
|     |       |       |                                |            | 255 | 245.42 | 5889.69         | 6,390.19  | 20,175,828 | 284,171   | 17,476,575 | 37,936,574 |

01/16/19 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

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                       | POS | FTE   | MOS    | AVERAGE   | GF  | OF        | FF  | LF  | AF        |
|-----|-------|-------|-----------------------------------|-----|-------|--------|-----------|-----|-----------|-----|-----|-----------|
|     |       |       |                                   | CNT |       |        | RATE      | SAL | SAL       | SAL | SAL | SAL       |
| 000 | MESNZ | 7010  | AP PRINCIPAL EXECUTIVE/MANAGER F  | 5   | 4.97  | 119.19 | 8,955.80  |     | 1,066,498 |     |     | 1,066,498 |
| 000 | MESNZ | 7012  | AP PRINCIPAL EXECUTIVE/MANAGER G  | 1   | 1.00  | 24.00  | 11,146.00 |     | 267,504   |     |     | 267,504   |
| 000 | MESNZ | 7014  | AP PRINCIPAL EXECUTIVE/MANAGER H  | 1   | 1.00  | 24.00  | 12,895.00 |     | 309,480   |     |     | 309,480   |
| 000 | MMC   | X0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 | 1   | .83   | 20.00  | 4,666.00  |     | 93,320    |     |     | 93,320    |
| 000 | MMN   | X0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 | 2   | 1.79  | 43.00  | 3,756.00  |     | 160,158   |     |     | 160,158   |
| 000 | MMN   | X0211 | AP ACCOUNTING TECHNICIAN 2        | 1   | 1.00  | 24.00  | 3,846.00  |     | 92,304    |     |     | 92,304    |
| 000 | MMN   | X0212 | AP ACCOUNTING TECHNICIAN 3        | 1   | 1.00  | 24.00  | 3,846.00  |     | 92,304    |     |     | 92,304    |
| 000 | MMN   | X0861 | AP PROGRAM ANALYST 2              | 4   | 3.60  | 86.29  | 6,862.00  |     | 592,122   |     |     | 592,122   |
| 000 | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST 3  | 13  | 13.00 | 312.00 | 7,802.46  |     | 2,434,368 |     |     | 2,434,368 |
| 000 | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST 4  | 7   | 7.00  | 168.00 | 8,207.14  |     | 1,378,800 |     |     | 1,378,800 |
| 000 | MMN   | X1163 | AP ECONOMIST 3                    | 2   | 2.00  | 48.00  | 7,942.00  |     | 381,216   |     |     | 381,216   |
| 000 | MMN   | X1164 | AP ECONOMIST 4                    | 5   | 5.00  | 120.00 | 8,216.00  |     | 985,920   |     |     | 985,920   |
| 000 | MMN   | X1218 | AP ACCOUNTANT 4                   | 3   | 3.00  | 72.00  | 7,815.00  |     | 562,680   |     |     | 562,680   |
| 000 | MMN   | X1244 | AP FISCAL ANALYST 2               | 2   | 2.00  | 48.00  | 6,862.00  |     | 329,376   |     |     | 329,376   |
| 000 | MMN   | X1319 | AP HUMAN RESOURCE ASSISTANT       | 6   | 6.00  | 144.00 | 4,157.00  |     | 598,608   |     |     | 598,608   |
| 000 | MMN   | X1320 | AP HUMAN RESOURCE ANALYST 1       | 4   | 4.00  | 96.00  | 5,348.25  |     | 513,432   |     |     | 513,432   |
| 000 | MMN   | X1322 | AP HUMAN RESOURCE ANALYST 3       | 1   | 1.00  | 24.00  | 7,561.00  |     | 181,464   |     |     | 181,464   |
| 000 | MMN   | X1339 | AP TRAINING & DEVELOPMENT SPEC 2  | 2   | 2.00  | 48.00  | 6,862.00  |     | 329,376   |     |     | 329,376   |
| 000 | MMN   | X1346 | AP SAFETY SPECIALIST 2            | 2   | 2.00  | 48.00  | 5,994.50  |     | 287,736   |     |     | 287,736   |
| 000 | MMN   | X1486 | IP INFO SYSTEMS SPECIALIST 6      | 2   | 2.00  | 48.00  | 7,356.50  |     | 353,112   |     |     | 353,112   |
| 000 | MMN   | X5233 | AP INVESTIGATOR 3                 | 17  | 17.00 | 408.00 | 6,033.52  |     | 2,461,680 |     |     | 2,461,680 |
| 000 | MMN   | X5617 | AP INTERNAL AUDITOR 2             | 4   | 4.00  | 96.00  | 6,875.00  |     | 660,000   |     |     | 660,000   |
| 000 | MMN   | X5618 | AP INTERNAL AUDITOR 3             | 3   | 3.00  | 72.00  | 7,700.33  |     | 554,424   |     |     | 554,424   |
| 000 | MMN   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D  | 1   | 1.00  | 24.00  | 8,332.00  |     | 199,968   |     |     | 199,968   |
| 000 | MMS   | X0113 | AP SUPPORT SERVICES SUPERVISOR 2  | 1   | 1.00  | 24.00  | 4,885.00  |     | 117,240   |     |     | 117,240   |

| PKG | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|-----------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B  | 6          | 6.00  | 144.00  | 6,106.00        |           | 879,264   |           |           | 879,264   |
| 000 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C  | 12         | 12.00 | 288.00  | 6,435.91        |           | 1,853,544 |           |           | 1,853,544 |
| 000 | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D  | 9          | 8.75  | 210.01  | 8,038.66        |           | 1,686,443 |           |           | 1,686,443 |
| 000 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E  | 18         | 18.00 | 432.00  | 8,774.22        |           | 3,790,464 |           |           | 3,790,464 |
| 000 | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F  | 5          | 5.00  | 120.00  | 9,538.40        |           | 1,144,608 |           |           | 1,144,608 |
| 000 | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G  | 3          | 3.00  | 72.00   | 10,574.66       |           | 761,376   |           |           | 761,376   |
| 000 | MMS   | X7014 | AP PRINCIPAL EXECUTIVE/MANAGER H  | 1          | 1.00  | 24.00   | 12,895.00       |           | 309,480   |           |           | 309,480   |
| 000 | OAH   | C0103 | AP OFFICE SPECIALIST 1            | 9          | 8.50  | 204.05  | 3,124.00        |           | 640,332   |           |           | 640,332   |
| 000 | OAH   | C0104 | AP OFFICE SPECIALIST 2            | 19         | 18.25 | 438.00  | 3,386.47        |           | 1,479,804 |           |           | 1,479,804 |
| 000 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1    | 40         | 40.00 | 960.00  | 3,586.25        |           | 3,442,800 |           |           | 3,442,800 |
| 000 | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2    | 74         | 74.00 | 1776.00 | 3,896.16        |           | 6,919,584 |           |           | 6,919,584 |
| 000 | OAH   | C0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 | 2          | 2.00  | 48.00   | 4,514.00        |           | 216,672   |           |           | 216,672   |
| 000 | OAH   | C0211 | AP ACCOUNTING TECHNICIAN 2        | 20         | 19.81 | 475.43  | 3,585.10        |           | 1,704,556 |           |           | 1,704,556 |
| 000 | OAH   | C0212 | AP ACCOUNTING TECHNICIAN 3        | 42         | 42.00 | 1008.00 | 4,038.73        |           | 4,071,048 |           |           | 4,071,048 |
| 000 | OAH   | C0323 | AP PUBLIC SERVICE REP 3           | 3          | 3.00  | 72.00   | 3,421.66        |           | 246,360   |           |           | 246,360   |
| 000 | OAH   | C0324 | AP PUBLIC SERVICE REP 4           | 7          | 7.00  | 168.00  | 3,873.14        |           | 650,688   |           |           | 650,688   |
| 000 | OAH   | C0435 | AP PROCUREMENT AND CONTRACT ASST  | 2          | 2.00  | 48.00   | 3,651.00        |           | 175,248   |           |           | 175,248   |
| 000 | OAH   | C0436 | AP PROCUREMENT & CONTRACT SPEC 1  | 5          | 5.00  | 120.00  | 5,162.00        |           | 619,440   |           |           | 619,440   |
| 000 | OAH   | C0437 | AP PROCUREMENT & CONTRACT SPEC 2  | 9          | 9.00  | 216.00  | 6,002.33        |           | 1,296,504 |           |           | 1,296,504 |
| 000 | OAH   | C0438 | AP PROCUREMENT & CONTRACT SPEC 3  | 15         | 15.00 | 360.00  | 7,075.00        |           | 2,547,000 |           |           | 2,547,000 |
| 000 | OAH   | C0501 | AP DATA ENTRY OPERATOR            | 50         | 48.80 | 1171.25 | 2,938.86        |           | 3,441,082 |           |           | 3,441,082 |
| 000 | OAH   | C0759 | AP SUPPLY SPECIALIST 2            | 7          | 7.00  | 168.00  | 4,329.42        |           | 727,344   |           |           | 727,344   |
| 000 | OAH   | C0860 | AP PROGRAM ANALYST 1              | 1          | .60   | 14.48   | 3,918.00        |           | 56,733    |           |           | 56,733    |
| 000 | OAH   | C0861 | AP PROGRAM ANALYST 2              | 1          | 1.00  | 24.00   | 4,727.00        |           | 113,448   |           |           | 113,448   |
| 000 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1  | 3          | 3.00  | 72.00   | 5,357.66        |           | 385,752   |           |           | 385,752   |

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 7          | 7.00  | 168.00 | 6,057.71        |           | 1,017,696 |           |           | 1,017,696 |
| 000 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 12         | 12.00 | 288.00 | 7,292.16        |           | 2,100,144 |           |           | 2,100,144 |
| 000 | OAH   | C1115 | AP RESEARCH ANALYST 1            | 1          | 1.00  | 24.00  | 4,096.00        |           | 98,304    |           |           | 98,304    |
| 000 | OAH   | C1116 | AP RESEARCH ANALYST 2            | 1          | 1.00  | 24.00  | 4,950.00        |           | 118,800   |           |           | 118,800   |
| 000 | OAH   | C1117 | AP RESEARCH ANALYST 3            | 4          | 4.00  | 96.00  | 5,296.50        |           | 508,464   |           |           | 508,464   |
| 000 | OAH   | C1118 | AP RESEARCH ANALYST 4            | 5          | 5.00  | 120.00 | 6,175.40        |           | 741,048   |           |           | 741,048   |
| 000 | OAH   | C1215 | AP ACCOUNTANT 1                  | 18         | 18.00 | 432.00 | 4,518.66        |           | 1,952,064 |           |           | 1,952,064 |
| 000 | OAH   | C1216 | AP ACCOUNTANT 2                  | 14         | 14.00 | 336.00 | 4,700.50        |           | 1,579,368 |           |           | 1,579,368 |
| 000 | OAH   | C1217 | AP ACCOUNTANT 3                  | 19         | 18.07 | 433.79 | 6,025.10        |           | 2,601,084 |           |           | 2,601,084 |
| 000 | OAH   | C1218 | AP ACCOUNTANT 4                  | 6          | 6.00  | 144.00 | 7,541.00        |           | 1,085,904 |           |           | 1,085,904 |
| 000 | OAH   | C1243 | AP FISCAL ANALYST 1              | 2          | 2.00  | 48.00  | 5,442.00        |           | 261,216   |           |           | 261,216   |
| 000 | OAH   | C1244 | AP FISCAL ANALYST 2              | 3          | 3.00  | 72.00  | 6,043.33        |           | 435,120   |           |           | 435,120   |
| 000 | OAH   | C1245 | AP FISCAL ANALYST 3              | 8          | 8.00  | 192.00 | 7,468.87        |           | 1,434,024 |           |           | 1,434,024 |
| 000 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 8          | 7.42  | 178.00 | 5,731.00        |           | 1,008,092 |           |           | 1,008,092 |
| 000 | OAH   | C1475 | IP DATA ENTRY CONTROL TECHNICIAN | 2          | 2.00  | 48.00  | 3,130.00        |           | 150,240   |           |           | 150,240   |
| 000 | OAH   | C1485 | IP INFO SYSTEMS SPECIALIST 5     | 2          | 2.00  | 48.00  | 5,954.50        |           | 285,816   |           |           | 285,816   |
| 000 | OAH   | C1487 | IP INFO SYSTEMS SPECIALIST 7     | 3          | 3.00  | 72.00  | 7,494.00        |           | 539,568   |           |           | 539,568   |
| 000 | OAH   | C1488 | IP INFO SYSTEMS SPECIALIST 8     | 1          | 1.00  | 24.00  | 6,456.00        |           | 154,944   |           |           | 154,944   |
| 000 | OAH   | C2510 | AP ELECTRONIC PUB DESIGN SPEC 1  | 2          | 2.00  | 48.00  | 3,409.00        |           | 163,632   |           |           | 163,632   |
| 000 | OAH   | C2511 | AP ELECTRONIC PUB DESIGN SPEC 2  | 1          | 1.00  | 24.00  | 3,918.00        |           | 94,032    |           |           | 94,032    |
| 000 | OAH   | C2512 | AP ELECTRONIC PUB DESIGN SPEC 3  | 5          | 5.00  | 120.00 | 5,212.60        |           | 625,512   |           |           | 625,512   |
| 000 | OAH   | C4012 | AP FACILITY MAINTENANCE SPEC     | 3          | 3.00  | 72.00  | 3,781.00        |           | 272,232   |           |           | 272,232   |
| 000 | OAH   | C4014 | AP FACILITY OPERATIONS SPEC 1    | 2          | 2.00  | 48.00  | 5,576.50        |           | 267,672   |           |           | 267,672   |
| 000 | OAH   | C4015 | AP FACILITY OPERATIONS SPEC 2    | 7          | 7.00  | 168.00 | 5,465.71        |           | 918,240   |           |           | 918,240   |
| 000 | OAH   | C4116 | AP LABORER/STUDENT WORKER        | 1          | 1.00  | 24.00  | 3,264.00        |           | 78,336    |           |           | 78,336    |

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE    | MOS      | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL  | FF<br>SAL | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|--------------------------------|------------|--------|----------|-----------------|-----------|------------|-----------|-----------|------------|
| 000 | OAH   | C5111 | AP REVENUE AGENT 2             | 10         | 10.00  | 240.00   | 4,229.80        |           | 1,015,152  |           |           | 1,015,152  |
| 000 | OAH   | C5233 | AP INVESTIGATOR 3              | 21         | 21.00  | 504.00   | 5,744.14        |           | 2,895,048  |           |           | 2,895,048  |
| 000 | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2     | 36         | 36.00  | 864.00   | 5,436.41        |           | 4,697,064  |           |           | 4,697,064  |
| 000 | OAH   | C5248 | AP COMPLIANCE SPECIALIST 3     | 12         | 12.00  | 288.00   | 7,061.08        |           | 2,033,592  |           |           | 2,033,592  |
| 000 | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 6          | 6.00   | 144.00   | 3,951.83        |           | 569,064    |           |           | 569,064    |
| 000 | OAI   | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1          | 1.00   | 24.00    | 4,727.00        |           | 113,448    |           |           | 113,448    |
| 000 |       |       |                                | 677        | 671.39 | 16113.49 | 5,207.88        |           | 83,977,584 |           |           | 83,977,584 |

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 SUMMARY XREF:010-45-00 095 DHS Shared Services

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| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 095 | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B |            | .00   | .00    | 5,127.00        |           |           |           |           |           |
| 095 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 3,264.00        |           | 78,336-   |           |           | 78,336-   |
| 095 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 |            | .00   | .00    | 5,889.50        |           | 33,624-   |           |           | 33,624-   |
| 095 | OAH   | C1216 | AP ACCOUNTANT 2                  | 1-         | 1.00- | 24.00- | 3,918.00        |           | 94,032-   |           |           | 94,032-   |
| 095 |       |       |                                  | 2-         | 2.00- | 48.00- | 4,869.16        |           | 205,992-  |           |           | 205,992-  |

01/16/19 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:10000 DEPT OF HUMAN SERVICES  
SUMMARY XREF:010-45-00 106 DHS Shared Services

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

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 106 | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST | 3          | .00 | .00 | 7,942.00        |           |           |           |           |           |
| 106 | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST | 4          | .00 | .00 | 8,332.00        |           |           |           |           |           |
| 106 | MMN   | X1339 | AP TRAINING & DEVELOPMENT SPEC | 2          | .00 | .00 | 6,862.00        |           |           |           |           |           |
| 106 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER | E          | .00 | .00 | 9,177.00        |           |           |           |           |           |
| 106 | OAH   | C0101 | AP OFFICE ASSISTANT            | 1          | .00 | .00 | 2,680.00        |           |           |           |           |           |
| 106 |       |       |                                |            | .00 | .00 | 7,323.85        |           |           |           |           |           |

01/16/19 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:10000 DEPT OF HUMAN SERVICES  
SUMMARY XREF:010-45-00 203 DHS Shared Services

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

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 203 | OAH   | C5111 | AP REVENUE AGENT 2         |            | .00 | .00 | 3,264.00        |           |           |           |           |           |
| 203 | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2 |            | .00 | .00 | 4,295.00        |           |           |           |           |           |
| 203 |       |       |                            |            | .00 | .00 | 3,951.33        |           |           |           |           |           |

01/16/19 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:10000 DEPT OF HUMAN SERVICES  
SUMMARY XREF:010-45-00 204 DHS Shared Services

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 204 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 |            | .00 | .00 | 2,994.00        |           |           |           |           |           |
| 204 |       |       |                                |            | .00 | .00 | 2,994.00        |           |           |           |           |           |

01/16/19 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:10000 DEPT OF HUMAN SERVICES  
SUMMARY XREF:010-45-00 205 DHS Shared Services

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

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION     | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|-----------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 205 | OAH   | C1218 | AP ACCOUNTANT 4 |            | .00 | .00 | 5,442.00        |           |           |           |           |           |
| 205 |       |       |                 |            | .00 | .00 | 5,442.00        |           |           |           |           |           |

01/16/19 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:10000 DEPT OF HUMAN SERVICES  
SUMMARY XREF:010-45-00 206 DHS Shared Services

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

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PROD FILE  
PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 206 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 |            | .00 | .00 | 2,994.00        |           |           |           |           |           |
| 206 |       |       |                                |            | .00 | .00 | 2,994.00        |           |           |           |           |           |

01/16/19 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:10000 DEPT OF HUMAN SERVICES  
SUMMARY XREF:010-45-00 209 DHS Shared Services

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

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                  | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 209 | OAH   | C1484 | IP INFO SYSTEMS SPECIALIST 4 |            | .00 | .00 | 4,481.00        |           |           |           |           |           |
| 209 | OAH   | C1486 | IP INFO SYSTEMS SPECIALIST 6 |            | .00 | .00 | 5,351.00        |           |           |           |           |           |
| 209 |       |       |                              |            | .00 | .00 | 4,916.00        |           |           |           |           |           |

01/16/19 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF:010-45-00 210 DHS Shared Services

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

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE    | MOS      | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL  | FF<br>SAL | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|----------------------------------|------------|--------|----------|-----------------|-----------|------------|-----------|-----------|------------|
| 210 | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00    | .00      | 5,937.00        |           |            |           |           |            |
| 210 | MMN   | X1320 | AP HUMAN RESOURCE ANALYST 1      |            | .00    | .00      | 4,219.00        |           |            |           |           |            |
| 210 | MMN   | X1339 | AP TRAINING & DEVELOPMENT SPEC 2 |            | .00    | .00      | 5,127.00        |           |            |           |           |            |
| 210 | MMN   | X1346 | AP SAFETY SPECIALIST 2           |            | .00    | .00      | 5,127.00        |           |            |           |           |            |
| 210 |       |       |                                  |            | .00    | .00      | 4,925.80        |           |            |           |           |            |
|     |       |       |                                  | 675        | 669.39 | 16065.49 | 5,195.44        |           | 83,771,592 |           |           | 83,771,592 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

AGENCY:10000 DEPT OF HUMAN SERVICES

SUMMARY XREF:060-01-00 000 Self Sufficiency - P

2019-21

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS     | COMP | DESCRIPTION                    | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-----------|------|--------------------------------|------------|--------|---------|-----------------|------------|-----------|------------|-----------|------------|
| 000 | MENNZ0119 | AP   | EXECUTIVE SUPPORT SPECIALIST 2 | 2          | 2.00   | 48.00   | 4,144.50        | 89,740     | 2,773     | 106,423    |           | 198,936    |
| 000 | MESNZ7012 | AP   | PRINCIPAL EXECUTIVE/MANAGER G  | 1          | 1.00   | 24.00   | 11,696.00       | 124,212    |           | 156,492    |           | 280,704    |
| 000 | MESNZ7014 | AP   | PRINCIPAL EXECUTIVE/MANAGER H  | 1          | 1.00   | 24.00   | 12,286.00       | 147,933    |           | 146,931    |           | 294,864    |
| 000 | MMN X0872 | AP   | OPERATIONS & POLICY ANALYST 3  | 1          | 1.00   | 24.00   | 6,862.00        |            |           | 164,688    |           | 164,688    |
| 000 | MMN X7002 | AP   | PRINCIPAL EXECUTIVE/MANAGER B  | 3          | 3.00   | 72.00   | 5,147.66        | 185,316    |           | 185,316    |           | 370,632    |
| 000 | MMN X7010 | AP   | PRINCIPAL EXECUTIVE/MANAGER F  | 1          | 1.00   | 24.00   | 10,121.00       | 136,245    | 73        | 106,586    |           | 242,904    |
| 000 | MMS X7002 | AP   | PRINCIPAL EXECUTIVE/MANAGER B  | 162        | 161.63 | 3879.12 | 5,907.87        | 10,232,273 | 13,989    | 12,665,469 |           | 22,911,731 |
| 000 | MMS X7004 | AP   | PRINCIPAL EXECUTIVE/MANAGER C  | 1          | 1.00   | 24.00   | 7,208.00        | 76,549     |           | 96,443     |           | 172,992    |
| 000 | MMS X7006 | AP   | PRINCIPAL EXECUTIVE/MANAGER D  | 13         | 13.00  | 312.00  | 7,797.76        | 1,075,964  | 60        | 1,356,880  |           | 2,432,904  |
| 000 | MMS X7008 | AP   | PRINCIPAL EXECUTIVE/MANAGER E  | 12         | 12.00  | 288.00  | 8,655.25        | 1,140,416  |           | 1,352,296  |           | 2,492,712  |
| 000 | MMS X7010 | AP   | PRINCIPAL EXECUTIVE/MANAGER F  | 7          | 7.00   | 168.00  | 9,797.00        | 768,907    | 73        | 876,916    |           | 1,645,896  |
| 000 | MMS X7012 | AP   | PRINCIPAL EXECUTIVE/MANAGER G  | 3          | 3.00   | 72.00   | 11,011.33       | 350,822    |           | 441,994    |           | 792,816    |
| 000 | OAH C0104 | AP   | OFFICE SPECIALIST 2            | 36         | 35.67  | 856.00  | 3,250.30        | 1,334,829  | 7,505     | 1,443,802  |           | 2,786,136  |
| 000 | OAH C0107 | AP   | ADMINISTRATIVE SPECIALIST 1    | 21         | 21.00  | 504.00  | 3,785.04        | 815,451    | 2,474     | 1,089,739  |           | 1,907,664  |
| 000 | OAH C0108 | AP   | ADMINISTRATIVE SPECIALIST 2    | 55         | 55.00  | 1320.00 | 3,973.50        | 2,286,080  | 68        | 2,958,884  |           | 5,245,032  |
| 000 | OAH C0118 | AP   | EXECUTIVE SUPPORT SPECIALIST 1 | 1          | 1.00   | 24.00   | 2,994.00        | 35,928     |           | 35,928     |           | 71,856     |
| 000 | OAH C0119 | AP   | EXECUTIVE SUPPORT SPECIALIST 2 | 1          | 1.00   | 24.00   | 4,514.00        | 53,583     | 5,958     | 48,795     |           | 108,336    |
| 000 | OAH C0323 | AP   | PUBLIC SERVICE REP 3           | 56         | 55.26  | 1326.06 | 3,158.03        | 2,048,446  | 14,318    | 2,132,014  |           | 4,194,778  |
| 000 | OAH C0324 | AP   | PUBLIC SERVICE REP 4           | 3          | 3.00   | 72.00   | 4,145.66        | 116,332    |           | 182,156    |           | 298,488    |
| 000 | OAH C0860 | AP   | PROGRAM ANALYST 1              | 39         | 39.00  | 936.00  | 5,152.38        | 2,148,002  |           | 2,674,630  |           | 4,822,632  |
| 000 | OAH C0861 | AP   | PROGRAM ANALYST 2              | 18         | 18.00  | 432.00  | 5,941.88        | 1,241,180  | 3,329     | 1,322,387  |           | 2,566,896  |
| 000 | OAH C0866 | AP   | PUBLIC AFFAIRS SPECIALIST 3    | 1          | 1.00   | 24.00   | 7,977.00        | 95,724     |           | 95,724     |           | 191,448    |
| 000 | OAH C0870 | AP   | OPERATIONS & POLICY ANALYST 1  | 3          | 3.00   | 72.00   | 4,770.00        | 176,384    |           | 167,056    |           | 343,440    |
| 000 | OAH C0871 | AP   | OPERATIONS & POLICY ANALYST 2  | 21         | 21.00  | 504.00  | 6,253.00        | 1,448,388  | 15,286    | 1,687,838  |           | 3,151,512  |
| 000 | OAH C0872 | AP   | OPERATIONS & POLICY ANALYST 3  | 41         | 41.00  | 984.00  | 6,763.73        | 3,898,843  | 33,620    | 2,723,049  |           | 6,655,512  |

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:060-01-00 000 Self Sufficiency - P

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE     | MOS      | AVERAGE<br>RATE | GF<br>SAL   | OF<br>SAL | FF<br>SAL   | LF<br>SAL | AF<br>SAL   |
|-----|-------|-------|----------------------------------|------------|---------|----------|-----------------|-------------|-----------|-------------|-----------|-------------|
| 000 | OAH   | C0873 | AP OPERATIONS & POLICY ANALYST 4 | 4          | 4.00    | 96.00    | 5,993.00        | 575,328     |           |             |           | 575,328     |
| 000 | OAH   | C1117 | AP RESEARCH ANALYST 3            | 3          | 3.00    | 72.00    | 5,248.00        | 202,051     | 16,955    | 158,850     |           | 377,856     |
| 000 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 9          | 9.00    | 216.00   | 6,193.11        | 723,584     | 269       | 613,859     |           | 1,337,712   |
| 000 | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 38         | 38.00   | 912.00   | 5,764.52        | 2,423,497   | 107,610   | 2,726,141   |           | 5,257,248   |
| 000 | OAH   | C5248 | AP COMPLIANCE SPECIALIST 3       | 1          | 1.00    | 24.00    | 5,711.00        | 60,651      |           | 76,413      |           | 137,064     |
| 000 | OAH   | C6606 | AP HUMAN SERVICES ASSISTANT 2    | 2          | 2.00    | 48.00    | 2,880.00        | 61,171      |           | 77,069      |           | 138,240     |
| 000 | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 42         | 42.00   | 1008.00  | 5,714.78        | 2,549,031   |           | 3,211,473   |           | 5,760,504   |
| 000 | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 458        | 458.00  | 10992.00 | 4,407.74        | 21,464,576  |           | 26,985,376  |           | 48,449,952  |
| 000 | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 442        | 441.76  | 10602.00 | 3,262.21        | 15,401,566  |           | 19,185,569  |           | 34,587,135  |
| 000 | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 112        | 112.00  | 2688.00  | 3,242.70        | 2,369,262   |           | 6,347,130   |           | 8,716,392   |
| 000 | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 836        | 835.40  | 20049.00 | 3,915.27        | 35,953,889  |           | 42,550,762  |           | 78,504,651  |
| 000 | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 71         | 70.38   | 1689.00  | 4,797.63        | 3,617,146   | 2,605     | 4,483,843   |           | 8,103,594   |
| 000 |       |       |                                  | 2521       | 2518.10 | 60433.18 | 4,240.42        | 115,429,299 | 226,965   | 140,634,921 |           | 256,291,185 |

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:060-01-00 021 Self Sufficiency - P

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 021 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00 | 24.00 | 4,727.00        |           |           | 113,448   |           | 113,448   |
| 021 |       |       |                                  | 1          | 1.00 | 24.00 | 4,727.00        |           |           | 113,448   |           | 113,448   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 050 Self Sufficiency - P

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL   | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|------------|-----------|-------------|-----------|-----------|
| 050 | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B |            | .00 | .00 | 6,023.08        | 1,244,740  |           | 1,244,740-  |           |           |
| 050 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C |            | .00 | .00 | 7,208.00        | 11,677     |           | 11,677-     |           |           |
| 050 | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D |            | .00 | .00 | 7,928.90        | 128,450    |           | 128,450-    |           |           |
| 050 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E |            | .00 | .00 | 8,529.88        | 125,933    |           | 125,933-    |           |           |
| 050 | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F |            | .00 | .00 | 10,025.20       | 81,204     |           | 81,204-     |           |           |
| 050 | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G |            | .00 | .00 | 11,011.33       | 53,514     |           | 53,514-     |           |           |
| 050 | OAH   | C0104 | AP OFFICE SPECIALIST 2           |            | .00 | .00 | 3,535.00        | 47,608     |           | 47,608-     |           |           |
| 050 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   |            | .00 | .00 | 4,096.00        | 13,270     |           | 13,270-     |           |           |
| 050 | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   |            | .00 | .00 | 4,236.66        | 62,799     |           | 62,799-     |           |           |
| 050 | OAH   | C0323 | AP PUBLIC SERVICE REP 3          |            | .00 | .00 | 3,322.33        | 33,041     |           | 33,041-     |           |           |
| 050 | OAH   | C0324 | AP PUBLIC SERVICE REP 4          |            | .00 | .00 | 4,514.00        | 7,312      |           | 7,312-      |           |           |
| 050 | OAH   | C0860 | AP PROGRAM ANALYST 1             |            | .00 | .00 | 5,128.25        | 300,381    |           | 300,381-    |           |           |
| 050 | OAH   | C0861 | AP PROGRAM ANALYST 2             |            | .00 | .00 | 5,931.66        | 57,656     |           | 57,656-     |           |           |
| 050 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 |            | .00 | .00 | 6,297.63        | 113,732    |           | 113,732-    |           |           |
| 050 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00 | .00 | 7,600.00        | 12,312     |           | 12,312-     |           |           |
| 050 | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       |            | .00 | .00 | 5,798.40        | 140,894    |           | 140,894-    |           |           |
| 050 | OAH   | C5248 | AP COMPLIANCE SPECIALIST 3       |            | .00 | .00 | 5,711.00        | 9,252      |           | 9,252-      |           |           |
| 050 | OAH   | C6606 | AP HUMAN SERVICES ASSISTANT 2    |            | .00 | .00 | 2,880.00        | 9,332      |           | 9,332-      |           |           |
| 050 | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  |            | .00 | .00 | 5,814.87        | 150,714    |           | 150,714-    |           |           |
| 050 | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   |            | .00 | .00 | 4,438.53        | 3,018,502  |           | 3,018,502-  |           |           |
| 050 | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   |            | .00 | .00 | 3,264.34        | 2,264,026  |           | 2,264,026-  |           |           |
| 050 | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   |            | .00 | .00 | 3,953.09        | 4,197,478  |           | 4,197,478-  |           |           |
| 050 | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   |            | .00 | .00 | 4,871.36        | 458,834    |           | 458,834-    |           |           |
| 050 |       |       |                                  |            | .00 | .00 | 4,221.18        | 12,542,661 |           | 12,542,661- |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 095 Self Sufficiency - P

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|----------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|------------|
| 095 | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-         | 1.00- | 24.00-  | 6,590.00        | 88,712-   | 47-       | 69,401-   |           | 158,160-   |
| 095 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 3-         | 3.00- | 72.00-  | 6,123.00        | 253,374-  | 8,224-    | 179,258-  |           | 440,856-   |
| 095 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 5-         | 5.00- | 120.00- | 5,750.28        | 209,424-  |           | 391,824-  |           | 601,248-   |
| 095 |       |       |                                  | 9-         | 9.00- | 216.00- | 5,928.27        | 551,510-  | 8,271-    | 640,483-  |           | 1,200,264- |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 104 Self Sufficiency - P

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 104 | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B |            | .00 | .00 | 4,666.00        |           |           |           |           |           |
| 104 | OAH   | C0860 | AP PROGRAM ANALYST 1             |            | .00 | .00 | 3,918.00        |           |           |           |           |           |
| 104 | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   |            | .00 | .00 | 3,565.00        |           |           |           |           |           |
| 104 | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   |            | .00 | .00 | 2,766.00        |           |           |           |           |           |
| 104 | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   |            | .00 | .00 | 3,264.00        |           |           |           |           |           |
| 104 |       |       |                                  |            | .00 | .00 | 3,370.63        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 106 Self Sufficiency - P

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 106 | MMN   | X0856 | AP PROJECT MANAGER 3             |            | .00 | .00 | 6,862.00        |           |           |           |           |           |
| 106 | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00 | .00 | 7,242.00        |           |           |           |           |           |
| 106 | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST 4 |            | .00 | .00 | 8,740.00        |           |           |           |           |           |
| 106 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E |            | .00 | .00 | 8,965.75        |           |           |           |           |           |
| 106 | OAH   | C0104 | AP OFFICE SPECIALIST 2           |            | .00 | .00 | 2,883.00        |           |           |           |           |           |
| 106 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00 | .00 | 7,600.00        |           |           |           |           |           |
| 106 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 |            | .00 | .00 | 4,950.00        |           |           |           |           |           |
| 106 |       |       |                                  |            | .00 | .00 | 7,398.36        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 111 Self Sufficiency - P

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE     | MOS      | AVERAGE<br>RATE | GF<br>SAL   | OF<br>SAL | FF<br>SAL   | LF<br>SAL | AF<br>SAL   |
|-----|-------|-------|----------------------------------|------------|---------|----------|-----------------|-------------|-----------|-------------|-----------|-------------|
| 111 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 7          | 7.00    | 168.00   | 5,442.00        |             |           | 914,256     |           | 914,256     |
| 111 |       |       |                                  | 7          | 7.00    | 168.00   | 5,442.00        |             |           | 914,256     |           | 914,256     |
|     |       |       |                                  | 2520       | 2517.10 | 60409.18 | 4,225.92        | 127,420,450 | 218,694   | 128,479,481 |           | 256,118,625 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 000 Child Welfare Progra

| PKG | CLASS     | COMP | DESCRIPTION                    | POS<br>CNT | FTE    | MOS      | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-----------|------|--------------------------------|------------|--------|----------|-----------------|------------|-----------|------------|-----------|------------|
| 000 | MENNZ0119 | AP   | EXECUTIVE SUPPORT SPECIALIST 2 | 2          | 2.00   | 48.00    | 4,256.00        | 97,384     | 2,940     | 103,964    |           | 204,288    |
| 000 | MESNZ7012 | AP   | PRINCIPAL EXECUTIVE/MANAGER G  | 1          | 1.00   | 24.00    | 11,696.00       | 114,331    | 7,298     | 159,075    |           | 280,704    |
| 000 | MESNZ7014 | AP   | PRINCIPAL EXECUTIVE/MANAGER H  | 1          | 1.00   | 24.00    | 12,895.00       | 126,051    | 8,047     | 175,382    |           | 309,480    |
| 000 | MMN X0119 | AP   | EXECUTIVE SUPPORT SPECIALIST 2 | 1          | 1.00   | 24.00    | 4,219.00        | 41,241     | 2,633     | 57,382     |           | 101,256    |
| 000 | MMN X0806 | AP   | OFFICE MANAGER 2               | 1          | 1.00   | 24.00    | 5,382.00        | 74,917     |           | 54,251     |           | 129,168    |
| 000 | MMN X0807 | AP   | OFFICE MANAGER 3               | 1          | 1.00   | 24.00    | 5,127.00        | 86,134     |           | 36,914     |           | 123,048    |
| 000 | MMN X0871 | AP   | OPERATIONS & POLICY ANALYST 2  | 2          | 2.00   | 48.00    | 6,862.00        | 149,256    | 17,128    | 162,992    |           | 329,376    |
| 000 | MMN X0872 | AP   | OPERATIONS & POLICY ANALYST 3  | 5          | 5.00   | 120.00   | 7,942.00        | 446,726    | 16,011    | 490,303    |           | 953,040    |
| 000 | MMN X0873 | AP   | OPERATIONS & POLICY ANALYST 4  | 3          | 3.00   | 72.00    | 8,604.00        | 372,245    | 5,454     | 241,789    |           | 619,488    |
| 000 | MMN X1322 | AP   | HUMAN RESOURCE ANALYST 3       | 3          | 3.00   | 72.00    | 5,650.00        | 325,440    |           | 81,360     |           | 406,800    |
| 000 | MMN X7000 | AP   | PRINCIPAL EXECUTIVE/MANAGER A  | 1          | 1.00   | 24.00    | 5,937.00        | 82,643     |           | 59,845     |           | 142,488    |
| 000 | MMS X0806 | AP   | OFFICE MANAGER 2               | 11         | 11.00  | 264.00   | 4,602.18        | 702,751    | 31        | 512,194    |           | 1,214,976  |
| 000 | MMS X0807 | AP   | OFFICE MANAGER 3               | 24         | 24.00  | 576.00   | 5,456.95        | 1,772,160  | 61,524    | 1,309,524  |           | 3,143,208  |
| 000 | MMS X0871 | AP   | OPERATIONS & POLICY ANALYST 2  | 1          | 1.00   | 24.00    | 5,937.00        | 71,102     | 11,114    | 60,272     |           | 142,488    |
| 000 | MMS X6241 | AP   | NURSE MANAGER                  | 1          | 1.00   | 24.00    | 10,121.00       | 136,245    | 73        | 106,586    |           | 242,904    |
| 000 | MMS X7000 | AP   | PRINCIPAL EXECUTIVE/MANAGER A  | 2          | 2.00   | 48.00    | 5,078.00        | 141,371    |           | 102,373    |           | 243,744    |
| 000 | MMS X7004 | AP   | PRINCIPAL EXECUTIVE/MANAGER C  | 228        | 228.00 | 5472.00  | 6,785.21        | 21,490,655 | 23,796    | 15,614,269 |           | 37,128,720 |
| 000 | MMS X7006 | AP   | PRINCIPAL EXECUTIVE/MANAGER D  | 18         | 17.88  | 429.03   | 8,228.66        | 1,982,559  | 92,473    | 1,455,006  |           | 3,530,038  |
| 000 | MMS X7008 | AP   | PRINCIPAL EXECUTIVE/MANAGER E  | 18         | 18.00  | 432.00   | 9,016.00        | 2,158,886  | 117,921   | 1,618,105  |           | 3,894,912  |
| 000 | MMS X7008 | IP   | PRINCIPAL EXECUTIVE/MANAGER E  | 1          | 1.00   | 24.00    | 8,332.00        | 81,447     | 5,199     | 113,322    |           | 199,968    |
| 000 | MMS X7010 | AP   | PRINCIPAL EXECUTIVE/MANAGER F  | 12         | 12.00  | 288.00   | 9,658.41        | 1,463,429  | 30,087    | 1,288,108  |           | 2,781,624  |
| 000 | MMS X7012 | AP   | PRINCIPAL EXECUTIVE/MANAGER G  | 2          | 2.00   | 48.00    | 11,696.00       | 302,879    | 21,895    | 236,634    |           | 561,408    |
| 000 | MMS X7014 | AP   | PRINCIPAL EXECUTIVE/MANAGER H  | 1          | 1.00   | 24.00    | 9,642.00        | 134,217    |           | 97,191     |           | 231,408    |
| 000 | OAH C0104 | AP   | OFFICE SPECIALIST 2            | 454        | 439.98 | 10559.50 | 3,319.33        | 20,938,605 | 20,774    | 14,087,052 |           | 35,046,431 |
| 000 | OAH C0107 | AP   | ADMINISTRATIVE SPECIALIST 1    | 37         | 34.50  | 828.00   | 3,834.18        | 1,737,342  | 30,563    | 1,401,775  |           | 3,169,680  |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 000 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE     | MOS      | AVERAGE<br>RATE | GF<br>SAL   | OF<br>SAL | FF<br>SAL   | LF<br>SAL | AF<br>SAL   |
|-----|-------|-------|-----------------------------------|------------|---------|----------|-----------------|-------------|-----------|-------------|-----------|-------------|
| 000 | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2    | 14         | 13.50   | 324.00   | 4,455.64        | 766,881     | 54,333    | 619,158     |           | 1,440,372   |
| 000 | OAH   | C0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 | 1          | 1.00    | 24.00    | 4,096.00        | 40,039      | 2,556     | 55,709      |           | 98,304      |
| 000 | OAH   | C0323 | AP PUBLIC SERVICE REP 3           | 6          | 6.00    | 144.00   | 3,653.66        | 329,100     |           | 197,028     |           | 526,128     |
| 000 | OAH   | C0860 | AP PROGRAM ANALYST 1              | 2          | 2.00    | 48.00    | 4,950.00        | 115,224     | 274       | 122,102     |           | 237,600     |
| 000 | OAH   | C0861 | AP PROGRAM ANALYST 2              | 12         | 12.00   | 288.00   | 5,907.50        | 922,004     | 40,255    | 739,101     |           | 1,701,360   |
| 000 | OAH   | C0862 | AP PROGRAM ANALYST 3              | 15         | 14.50   | 348.00   | 6,923.60        | 1,353,686   | 723       | 1,059,007   |           | 2,413,416   |
| 000 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1  | 2          | 2.00    | 48.00    | 5,442.00        | 146,516     | 78        | 114,622     |           | 261,216     |
| 000 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2  | 28         | 27.50   | 660.00   | 6,078.46        | 2,090,293   | 90,305    | 1,847,406   |           | 4,028,004   |
| 000 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3  | 40         | 40.00   | 960.00   | 7,197.20        | 4,096,996   | 21,080    | 2,791,236   |           | 6,909,312   |
| 000 | OAH   | C0873 | AP OPERATIONS & POLICY ANALYST 4  | 1          | 1.00    | 24.00    | 8,358.00        | 140,414     |           | 60,178      |           | 200,592     |
| 000 | OAH   | C1117 | AP RESEARCH ANALYST 3             | 2          | 2.00    | 48.00    | 5,591.00        | 164,134     |           | 104,234     |           | 268,368     |
| 000 | OAH   | C1118 | AP RESEARCH ANALYST 4             | 1          | 1.00    | 24.00    | 7,600.00        | 127,680     |           | 54,720      |           | 182,400     |
| 000 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2  | 4          | 4.00    | 96.00    | 6,076.25        | 308,793     | 84        | 274,443     |           | 583,320     |
| 000 | OAH   | C1482 | IP INFO SYSTEMS SPECIALIST 2      | 1          | .50     | 12.00    | 4,537.00        | 29,187      | 109       | 25,148      |           | 54,444      |
| 000 | OAH   | C1524 | AP PARALEGAL                      | 20         | 20.00   | 480.00   | 5,268.25        | 1,466,686   |           | 1,062,074   |           | 2,528,760   |
| 000 | OAH   | C5246 | AP COMPLIANCE SPECIALIST 1        | 1          | 1.00    | 24.00    | 4,950.00        | 66,635      | 36        | 52,129      |           | 118,800     |
| 000 | OAH   | C5927 | AP DISABILITY ANALYST 2           | 1          | 1.00    | 24.00    | 5,993.00        | 71,916      |           | 71,916      |           | 143,832     |
| 000 | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT       | 288        | 285.50  | 6852.00  | 3,584.12        | 15,631,017  | 246       | 8,923,377   |           | 24,554,640  |
| 000 | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1    | 1532       | 1513.50 | 36324.00 | 4,897.37        | 106,246,984 | 11,762    | 71,416,902  |           | 177,675,648 |
| 000 | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2   | 53         | 53.00   | 1272.00  | 5,822.18        | 5,075,376   | 679       | 2,329,769   |           | 7,405,824   |
| 000 | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1    | 2          | 2.00    | 48.00    | 3,737.00        | 96,773      | 6,996     | 75,607      |           | 179,376     |
| 000 | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2    | 37         | 36.50   | 876.00   | 3,914.89        | 1,942,016   | 39,168    | 1,454,332   |           | 3,435,516   |
| 000 |       |       |                                   | 2894       | 2853.86 | 68492.53 | 4,813.93        | 196,258,366 | 743,645   | 133,075,866 |           | 330,077,877 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 021 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 021 | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 7          | .91  | 21.00 | 3,261.28        | 39,722    |           | 28,765    |           | 68,487    |
| 021 | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 13         | 1.69 | 39.00 | 5,530.76        | 125,105   |           | 90,595    |           | 215,700   |
| 021 |       |       |                                | 20         | 2.60 | 60.00 | 4,736.45        | 164,827   |           | 119,360   |           | 284,187   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 040 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                     | POS<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|---------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 040 | MMN   | X1319 | AP HUMAN RESOURCE ASSISTANT     | 1          | 1.00 | 24.00 | 3,324.00        | 79,776    |           |           |           | 79,776    |
| 040 | MMN   | X1321 | AP HUMAN RESOURCE ANALYST 2     | 1          | 1.00 | 24.00 | 4,885.00        | 117,240   |           |           |           | 117,240   |
| 040 | OAH   | C2511 | AP ELECTRONIC PUB DESIGN SPEC 2 | 1          | 1.00 | 24.00 | 3,565.00        | 85,560    |           |           |           | 85,560    |
| 040 | OAH   | C4015 | AP FACILITY OPERATIONS SPEC 2   | 1          | 1.00 | 24.00 | 4,514.00        | 108,336   |           |           |           | 108,336   |
| 040 |       |       |                                 | 4          | 4.00 | 96.00 | 4,072.00        | 390,912   |           |           |           | 390,912   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 050 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|-----------------------------------|------------|-----|-----|-----------------|-----------|-----------|------------|-----------|-----------|
| 050 | MMN   | X0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 |            | .00 | .00 | 4,219.00        | 17,567    | 1         | 17,568-    |           |           |
| 050 | MMS   | X0807 | AP OFFICE MANAGER 3               |            | .00 | .00 | 5,127.00        | 98,229    |           | 98,229-    |           |           |
| 050 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C  |            | .00 | .00 | 6,867.30        | 535,079   |           | 535,079-   |           |           |
| 050 | OAH   | C0104 | AP OFFICE SPECIALIST 2            |            | .00 | .00 | 3,573.71        | 151,636   |           | 151,636-   |           |           |
| 050 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1    |            | .00 | .00 | 3,833.16        | 129,552   |           | 129,552-   |           |           |
| 050 | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2    |            | .00 | .00 | 4,727.00        | 33,841    |           | 33,841-    |           |           |
| 050 | OAH   | C0323 | AP PUBLIC SERVICE REP 3           |            | .00 | .00 | 3,651.00        | 52,277    |           | 52,277-    |           |           |
| 050 | OAH   | C0860 | AP PROGRAM ANALYST 1              |            | .00 | .00 | 4,950.00        | 46,213    |           | 46,213-    |           |           |
| 050 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2  |            | .00 | .00 | 6,590.00        | 61,524    |           | 61,524-    |           |           |
| 050 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3  |            | .00 | .00 | 7,600.00        | 54,410    |           | 54,410-    |           |           |
| 050 | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1    |            | .00 | .00 | 5,711.00        | 27,461    |           | 27,461-    |           |           |
| 050 | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2   |            | .00 | .00 | 6,280.00        | 51,893    |           | 51,893-    |           |           |
| 050 | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2    |            | .00 | .00 | 3,409.00        | 21,428    |           | 21,428-    |           |           |
| 050 |       |       |                                   |            | .00 | .00 | 5,258.07        | 1,281,110 | 1         | 1,281,111- |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 060 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                 | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|-----------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 060 | MMN   | X1322 | AP HUMAN RESOURCE ANALYST 3 | 3-         | 3.00- | 72.00- | 5,650.00        | 325,440-  |           | 81,360-   |           | 406,800-  |
| 060 |       |       |                             | 3-         | 3.00- | 72.00- | 5,650.00        | 325,440-  |           | 81,360-   |           | 406,800-  |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 070 Child Welfare Progra

| PKG | CLASS     | COMP | DESCRIPTION                    | POS<br>CNT | FTE     | MOS      | AVERAGE<br>RATE | GF<br>SAL   | OF<br>SAL | FF<br>SAL   | LF<br>SAL | AF<br>SAL   |
|-----|-----------|------|--------------------------------|------------|---------|----------|-----------------|-------------|-----------|-------------|-----------|-------------|
| 070 | MENNZ0119 | AP   | EXECUTIVE SUPPORT SPECIALIST 2 | 2-         | 2.00-   | 48.00-   | 4,256.00        | 97,384-     | 2,940-    | 103,964-    |           | 204,288-    |
| 070 | MESNZ7012 | AP   | PRINCIPAL EXECUTIVE/MANAGER G  | 1-         | 1.00-   | 24.00-   | 11,696.00       | 114,331-    | 7,298-    | 159,075-    |           | 280,704-    |
| 070 | MESNZ7014 | AP   | PRINCIPAL EXECUTIVE/MANAGER H  | 1-         | 1.00-   | 24.00-   | 12,895.00       | 126,052-    | 8,046-    | 175,382-    |           | 309,480-    |
| 070 | MMN X0806 | AP   | OFFICE MANAGER 2               | 1-         | 1.00-   | 24.00-   | 5,382.00        | 74,917-     |           | 54,251-     |           | 129,168-    |
| 070 | MMN X0871 | AP   | OPERATIONS & POLICY ANALYST 2  | 2-         | 2.00-   | 48.00-   | 6,862.00        | 149,256-    | 17,128-   | 162,992-    |           | 329,376-    |
| 070 | MMN X0872 | AP   | OPERATIONS & POLICY ANALYST 3  | 5-         | 5.00-   | 120.00-  | 7,942.00        | 446,729-    | 16,008-   | 490,303-    |           | 953,040-    |
| 070 | MMN X0873 | AP   | OPERATIONS & POLICY ANALYST 4  | 1-         | 1.00-   | 24.00-   | 8,740.00        | 85,435-     | 5,454-    | 118,871-    |           | 209,760-    |
| 070 | MMN X7000 | AP   | PRINCIPAL EXECUTIVE/MANAGER A  | 1-         | 1.00-   | 24.00-   | 5,937.00        | 82,643-     |           | 59,845-     |           | 142,488-    |
| 070 | MMS X0806 | AP   | OFFICE MANAGER 2               | 11-        | 11.00-  | 264.00-  | 4,602.18        | 702,752-    | 30-       | 512,194-    |           | 1,214,976-  |
| 070 | MMS X0807 | AP   | OFFICE MANAGER 3               | 21-        | 21.00-  | 504.00-  | 5,451.42        | 1,605,713-  |           | 1,141,807-  |           | 2,747,520-  |
| 070 | MMS X0871 | AP   | OPERATIONS & POLICY ANALYST 2  | 1-         | 1.00-   | 24.00-   | 5,937.00        | 71,102-     | 11,114-   | 60,272-     |           | 142,488-    |
| 070 | MMS X6241 | AP   | NURSE MANAGER                  | 1-         | 1.00-   | 24.00-   | 10,121.00       | 136,245-    | 73-       | 106,586-    |           | 242,904-    |
| 070 | MMS X7000 | AP   | PRINCIPAL EXECUTIVE/MANAGER A  | 2-         | 2.00-   | 48.00-   | 5,078.00        | 141,371-    |           | 102,373-    |           | 243,744-    |
| 070 | MMS X7004 | AP   | PRINCIPAL EXECUTIVE/MANAGER C  | 183-       | 183.00- | 4392.00- | 6,886.10        | 16,918,068- | 23,788-   | 13,301,936- |           | 30,243,792- |
| 070 | MMS X7006 | AP   | PRINCIPAL EXECUTIVE/MANAGER D  | 16-        | 15.88-  | 381.03-  | 8,215.75        | 1,702,604-  | 92,472-   | 1,335,026-  |           | 3,130,102-  |
| 070 | MMS X7008 | AP   | PRINCIPAL EXECUTIVE/MANAGER E  | 17-        | 17.00-  | 408.00-  | 9,006.52        | 2,004,713-  | 117,920-  | 1,552,031-  |           | 3,674,664-  |
| 070 | MMS X7008 | IP   | PRINCIPAL EXECUTIVE/MANAGER E  | 1-         | 1.00-   | 24.00-   | 8,332.00        | 81,447-     | 5,199-    | 113,322-    |           | 199,968-    |
| 070 | MMS X7010 | AP   | PRINCIPAL EXECUTIVE/MANAGER F  | 12-        | 12.00-  | 288.00-  | 9,658.41        | 1,463,429-  | 30,087-   | 1,288,108-  |           | 2,781,624-  |
| 070 | MMS X7012 | AP   | PRINCIPAL EXECUTIVE/MANAGER G  | 2-         | 2.00-   | 48.00-   | 11,696.00       | 302,879-    | 21,895-   | 236,634-    |           | 561,408-    |
| 070 | MMS X7014 | AP   | PRINCIPAL EXECUTIVE/MANAGER H  | 1-         | 1.00-   | 24.00-   | 9,642.00        | 134,217-    |           | 97,191-     |           | 231,408-    |
| 070 | OAH C0104 | AP   | OFFICE SPECIALIST 2            | 394-       | 382.81- | 9187.52- | 3,356.14        | 17,968,220- | 13,561-   | 12,875,349- |           | 30,857,130- |
| 070 | OAH C0107 | AP   | ADMINISTRATIVE SPECIALIST 1    | 30-        | 29.50-  | 708.00-  | 3,853.40        | 1,524,707-  | 25,076-   | 1,175,513-  |           | 2,725,296-  |
| 070 | OAH C0108 | AP   | ADMINISTRATIVE SPECIALIST 2    | 11-        | 10.50-  | 252.00-  | 4,496.36        | 572,341-    | 54,330-   | 503,645-    |           | 1,130,316-  |
| 070 | OAH C0119 | AP   | EXECUTIVE SUPPORT SPECIALIST 2 | 1-         | 1.00-   | 24.00-   | 4,096.00        | 40,039-     | 2,556-    | 55,709-     |           | 98,304-     |
| 070 | OAH C0323 | AP   | PUBLIC SERVICE REP 3           | 3-         | 3.00-   | 72.00-   | 3,627.66        | 151,491-    |           | 109,701-    |           | 261,192-    |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 070 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE      | MOS       | AVERAGE<br>RATE | GF<br>SAL    | OF<br>SAL | FF<br>SAL    | LF<br>SAL | AF<br>SAL    |
|-----|-------|-------|----------------------------------|------------|----------|-----------|-----------------|--------------|-----------|--------------|-----------|--------------|
| 070 | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-         | 1.00-    | 24.00-    | 4,950.00        | 66,635-      | 36-       | 52,129-      |           | 118,800-     |
| 070 | OAH   | C0861 | AP PROGRAM ANALYST 2             | 12-        | 12.00-   | 288.00-   | 5,907.50        | 922,004-     | 40,255-   | 739,101-     |           | 1,701,360-   |
| 070 | OAH   | C0862 | AP PROGRAM ANALYST 3             | 15-        | 14.50-   | 348.00-   | 6,923.60        | 1,353,686-   | 723-      | 1,059,007-   |           | 2,413,416-   |
| 070 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 2-         | 2.00-    | 48.00-    | 5,442.00        | 146,516-     | 78-       | 114,622-     |           | 261,216-     |
| 070 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 24-        | 23.50-   | 564.00-   | 6,029.83        | 1,708,241-   | 89,984-   | 1,618,235-   |           | 3,416,460-   |
| 070 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 23-        | 23.00-   | 552.00-   | 7,142.78        | 2,001,899-   | 21,080-   | 1,919,837-   |           | 3,942,816-   |
| 070 | OAH   | C1117 | AP RESEARCH ANALYST 3            | 2-         | 2.00-    | 48.00-    | 5,591.00        | 164,134-     |           | 104,234-     |           | 268,368-     |
| 070 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 4-         | 4.00-    | 96.00-    | 6,076.25        | 308,793-     | 84-       | 274,443-     |           | 583,320-     |
| 070 | OAH   | C1482 | IP INFO SYSTEMS SPECIALIST 2     | 1-         | .50-     | 12.00-    | 4,537.00        | 29,187-      | 109-      | 25,148-      |           | 54,444-      |
| 070 | OAH   | C1524 | AP PARALEGAL                     | 20-        | 20.00-   | 480.00-   | 5,268.25        | 1,466,686-   |           | 1,062,074-   |           | 2,528,760-   |
| 070 | OAH   | C5246 | AP COMPLIANCE SPECIALIST 1       | 1-         | 1.00-    | 24.00-    | 4,950.00        | 66,635-      | 36-       | 52,129-      |           | 118,800-     |
| 070 | OAH   | C5927 | AP DISABILITY ANALYST 2          | 1-         | 1.00-    | 24.00-    | 5,993.00        | 71,916-      |           | 71,916-      |           | 143,832-     |
| 070 | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 194-       | 191.50-  | 4596.00-  | 3,797.90        | 10,143,180-  | 245-      | 7,320,823-   |           | 17,464,248-  |
| 070 | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1360-      | 1342.50- | 32220.00- | 4,966.66        | 93,059,376-  | 11,748-   | 66,786,612-  |           | 159,857,736- |
| 070 | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 1-         | 1.00-    | 24.00-    | 6,280.00        | 84,539-      | 45-       | 66,136-      |           | 150,720-     |
| 070 | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 2-         | 2.00-    | 48.00-    | 3,737.00        | 96,773-      | 6,996-    | 75,607-      |           | 179,376-     |
| 070 | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 35-        | 35.00-   | 840.00-   | 3,943.80        | 1,875,978-   | 39,168-   | 1,397,646-   |           | 3,312,792-   |
| 070 |       |       |                                  | 2419-      | 2385.19- | 57244.55- | 4,878.63        | 160,264,263- | 665,562-  | 118,631,779- |           | 279,561,604- |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 090 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|-----------|-----------|-----------|-----------|------------|
| 090 | MMS   | X0807 | AP OFFICE MANAGER 3              | 6          | 3.00   | 72.00   | 4,666.00        | 268,762   |           | 67,190    |           | 335,952    |
| 090 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 24         | 12.00  | 288.00  | 5,127.00        | 1,193,569 |           | 283,007   |           | 1,476,576  |
| 090 | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 44         | 22.25  | 534.00  | 2,766.00        | 1,194,914 |           | 282,130   |           | 1,477,044  |
| 090 | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 2          | 2.00   | 48.00   | 3,409.00        | 130,906   |           | 32,726    |           | 163,632    |
| 090 | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1          | 1.00   | 24.00   | 4,727.00        | 90,758    |           | 22,690    |           | 113,448    |
| 090 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | 1.00   | 24.00   | 5,442.00        | 104,486   |           | 26,122    |           | 130,608    |
| 090 | OAH   | C6228 | AP PUBLIC HEALTH NURSE 1         | 1          | 1.00   | 24.00   | 4,950.00        | 95,040    |           | 23,760    |           | 118,800    |
| 090 | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 150        | 75.00  | 1800.00 | 4,096.00        | 5,957,230 |           | 1,415,570 |           | 7,372,800  |
| 090 |       |       |                                  | 229        | 117.25 | 2814.00 | 3,969.80        | 9,035,665 |           | 2,153,195 |           | 11,188,860 |

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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<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 095 | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | .00   | .00    | 3,679.66        | 15,733    | 90-       | 19,771-   |           | 4,128-    |
| 095 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1          | 1.00  | 24.00  | 3,409.00        | 58,294    |           | 23,522    |           | 81,816    |
| 095 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 7,600.00        | 182,400-  |           |           |           | 182,400-  |
| 095 | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | .00   | .00    | 2,994.00        | 1-        |           | 1         |           |           |
| 095 | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   |            | .00   | .00    | 3,409.00        | 10,713    |           | 10,713-   |           |           |
| 095 |       |       |                                  |            | .00   | .00    | 3,784.80        | 97,661-   | 90-       | 6,961-    |           | 104,712-  |

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 103 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 103 | MMS   | X0807 | AP OFFICE MANAGER 3              |            | .00 | .00 | 4,666.00        |           |           |           |           |           |
| 103 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C |            | .00 | .00 | 5,127.00        |           |           |           |           |           |
| 103 | OAH   | C0104 | AP OFFICE SPECIALIST 2           |            | .00 | .00 | 2,766.00        |           |           |           |           |           |
| 103 | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   |            | .00 | .00 | 4,096.00        |           |           |           |           |           |
| 103 |       |       |                                  |            | .00 | .00 | 3,842.32        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 106 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 106 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00 | .00 | 7,246.00        |           |           |           |           |           |
| 106 | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   |            | .00 | .00 | 5,711.00        |           |           |           |           |           |
| 106 |       |       |                                  |            | .00 | .00 | 6,478.50        |           |           |           |           |           |

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:060-06-00 107 Child Welfare Progra

| PKG | CLASS     | COMP | DESCRIPTION                    | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-----------|------|--------------------------------|------------|--------|---------|-----------------|------------|-----------|------------|-----------|------------|
| 107 | MENNZ0119 | AP   | EXECUTIVE SUPPORT SPECIALIST 2 | 1          | 1.00   | 24.00   | 4,666.00        | 83,148     | 2,912     | 25,924     |           | 111,984    |
| 107 | MESNZ7012 | AP   | PRINCIPAL EXECUTIVE/MANAGER G  | 1          | 1.00   | 24.00   | 11,696.00       | 208,423    | 7,298     | 64,983     |           | 280,704    |
| 107 | MESNZ7014 | AP   | PRINCIPAL EXECUTIVE/MANAGER H  | 1          | 1.00   | 24.00   | 12,895.00       | 229,789    | 8,046     | 71,645     |           | 309,480    |
| 107 | MMN X0806 | AP   | OFFICE MANAGER 2               | 1          | 1.00   | 24.00   | 5,382.00        | 85,406     |           | 43,762     |           | 129,168    |
| 107 | MMN X0871 | AP   | OPERATIONS & POLICY ANALYST 2  | 2          | 2.00   | 48.00   | 6,862.00        | 218,343    | 17,128    | 93,905     |           | 329,376    |
| 107 | MMN X0872 | AP   | OPERATIONS & POLICY ANALYST 3  | 5          | 5.00   | 120.00  | 7,942.00        | 716,399    | 16,011    | 220,630    |           | 953,040    |
| 107 | MMN X0873 | AP   | OPERATIONS & POLICY ANALYST 4  | 1          | 1.00   | 24.00   | 8,740.00        | 155,747    | 5,454     | 48,559     |           | 209,760    |
| 107 | MMN X7000 | AP   | PRINCIPAL EXECUTIVE/MANAGER A  | 1          | 1.00   | 24.00   | 5,937.00        | 94,213     |           | 48,275     |           | 142,488    |
| 107 | MMS X0806 | AP   | OFFICE MANAGER 2               | 11         | 11.00  | 264.00  | 4,602.18        | 814,208    | 30        | 400,738    |           | 1,214,976  |
| 107 | MMS X0807 | AP   | OFFICE MANAGER 3               | 21         | 21.00  | 504.00  | 5,451.42        | 1,816,817  |           | 930,703    |           | 2,747,520  |
| 107 | MMS X0871 | AP   | OPERATIONS & POLICY ANALYST 2  | 1          | 1.00   | 24.00   | 5,937.00        | 83,113     | 11,114    | 48,261     |           | 142,488    |
| 107 | MMS X6241 | AP   | NURSE MANAGER                  | 1          | 1.00   | 24.00   | 10,121.00       | 186,599    | 73        | 56,232     |           | 242,904    |
| 107 | MMS X7000 | AP   | PRINCIPAL EXECUTIVE/MANAGER A  | 2          | 2.00   | 48.00   | 5,078.00        | 161,188    |           | 82,556     |           | 243,744    |
| 107 | MMS X7004 | AP   | PRINCIPAL EXECUTIVE/MANAGER C  | 182        | 182.00 | 4368.00 | 6,884.34        | 19,859,552 | 23,796    | 10,187,452 |           | 30,070,800 |
| 107 | MMS X7006 | AP   | PRINCIPAL EXECUTIVE/MANAGER D  | 17         | 16.88  | 405.03  | 8,156.47        | 2,193,462  | 92,472    | 1,017,160  |           | 3,303,094  |
| 107 | MMS X7008 | AP   | PRINCIPAL EXECUTIVE/MANAGER E  | 17         | 17.00  | 408.00  | 9,006.52        | 2,335,596  | 117,920   | 1,221,148  |           | 3,674,664  |
| 107 | MMS X7008 | IP   | PRINCIPAL EXECUTIVE/MANAGER E  | 1          | 1.00   | 24.00   | 8,332.00        | 148,476    | 5,199     | 46,293     |           | 199,968    |
| 107 | MMS X7010 | AP   | PRINCIPAL EXECUTIVE/MANAGER F  | 12         | 12.00  | 288.00  | 9,658.41        | 1,982,109  | 30,088    | 769,427    |           | 2,781,624  |
| 107 | MMS X7012 | AP   | PRINCIPAL EXECUTIVE/MANAGER G  | 2          | 2.00   | 48.00   | 11,696.00       | 349,336    | 21,895    | 190,177    |           | 561,408    |
| 107 | MMS X7014 | AP   | PRINCIPAL EXECUTIVE/MANAGER H  | 1          | 1.00   | 24.00   | 9,642.00        | 153,007    |           | 78,401     |           | 231,408    |
| 107 | OAH C0104 | AP   | OFFICE SPECIALIST 2            | 394        | 382.81 | 9187.52 | 3,356.14        | 20,455,229 | 13,568    | 10,388,333 |           | 30,857,130 |
| 107 | OAH C0107 | AP   | ADMINISTRATIVE SPECIALIST 1    | 29         | 28.50  | 684.00  | 3,868.72        | 1,778,466  | 25,082    | 839,932    |           | 2,643,480  |
| 107 | OAH C0108 | AP   | ADMINISTRATIVE SPECIALIST 2    | 13         | 12.50  | 300.00  | 4,407.15        | 868,480    | 56,916    | 392,912    |           | 1,318,308  |
| 107 | OAH C0323 | AP   | PUBLIC SERVICE REP 3           | 3          | 3.00   | 72.00   | 3,627.66        | 172,718    |           | 88,474     |           | 261,192    |
| 107 | OAH C0860 | AP   | PROGRAM ANALYST 1              | 1          | 1.00   | 24.00   | 4,950.00        | 91,262     | 36        | 27,502     |           | 118,800    |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 107 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE     | MOS      | AVERAGE<br>RATE | GF<br>SAL   | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL   |
|-----|-------|-------|----------------------------------|------------|---------|----------|-----------------|-------------|-----------|------------|-----------|-------------|
| 107 | OAH   | C0861 | AP PROGRAM ANALYST 2             | 12         | 12.00   | 288.00   | 5,907.50        | 1,164,370   | 40,255    | 496,735    |           | 1,701,360   |
| 107 | OAH   | C0862 | AP PROGRAM ANALYST 3             | 15         | 14.50   | 348.00   | 6,923.60        | 1,853,986   | 723       | 558,707    |           | 2,413,416   |
| 107 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 2          | 2.00    | 48.00    | 5,442.00        | 200,666     | 78        | 60,472     |           | 261,216     |
| 107 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 24         | 23.50   | 564.00   | 6,029.83        | 2,390,246   | 89,987    | 936,227    |           | 3,416,460   |
| 107 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 23         | 23.00   | 552.00   | 7,142.78        | 3,008,969   | 21,080    | 912,767    |           | 3,942,816   |
| 107 | OAH   | C1117 | AP RESEARCH ANALYST 3            | 2          | 2.00    | 48.00    | 5,591.00        | 177,445     |           | 90,923     |           | 268,368     |
| 107 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 4          | 4.00    | 96.00    | 6,076.25        | 448,197     | 84        | 135,039    |           | 583,320     |
| 107 | OAH   | C1482 | IP INFO SYSTEMS SPECIALIST 2     | 1          | .50     | 12.00    | 4,537.00        | 35,889      | 109       | 18,446     |           | 54,444      |
| 107 | OAH   | C1524 | AP PARALEGAL                     | 20         | 20.00   | 480.00   | 5,268.25        | 1,672,269   |           | 856,491    |           | 2,528,760   |
| 107 | OAH   | C5246 | AP COMPLIANCE SPECIALIST 1       | 1          | 1.00    | 24.00    | 4,950.00        | 91,262      | 36        | 27,502     |           | 118,800     |
| 107 | OAH   | C5927 | AP DISABILITY ANALYST 2          | 1          | 1.00    | 24.00    | 5,993.00        | 110,535     |           | 33,297     |           | 143,832     |
| 107 | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 194        | 191.50  | 4596.00  | 3,797.90        | 11,548,508  | 245       | 5,915,495  |           | 17,464,248  |
| 107 | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1360       | 1342.50 | 32220.00 | 4,966.66        | 105,797,310 | 11,758    | 54,048,668 |           | 159,857,736 |
| 107 | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 1          | 1.00    | 24.00    | 6,280.00        | 115,783     | 45        | 34,892     |           | 150,720     |
| 107 | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 2          | 2.00    | 48.00    | 3,737.00        | 111,617     | 6,996     | 60,763     |           | 179,376     |
| 107 | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 35         | 35.00   | 840.00   | 3,943.80        | 2,191,109   | 39,168    | 1,082,515  |           | 3,312,792   |
| 107 |       |       |                                  | 2418       | 2384.19 | 57220.55 | 4,879.19        | 186,159,247 | 665,602   | 92,652,323 |           | 279,477,172 |

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 110 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                 | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|-----------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 110 | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT |            | .00 | .00 | 2,994.00        |           |           |           |           |           |
| 110 |       |       |                             |            | .00 | .00 | 2,994.00        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 113 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 113 | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST | 3          | .00 | .00 | 7,644.50        |           |           |           |           |           |
| 113 | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST | 4          | .00 | .00 | 7,871.33        |           |           |           |           |           |
| 113 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | .00 | .00 | 5,127.00        |           |           |           |           |           |
| 113 | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER | F          | .00 | .00 | 8,920.75        |           |           |           |           |           |
| 113 | OAH   | C0104 | AP OFFICE SPECIALIST           | 2          | .00 | .00 | 2,766.00        |           |           |           |           |           |
| 113 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1          | .00 | .00 | 3,095.50        |           |           |           |           |           |
| 113 | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST   | 2          | .00 | .00 | 3,799.00        |           |           |           |           |           |
| 113 | OAH   | C0860 | AP PROGRAM ANALYST             | 1          | .00 | .00 | 4,727.00        |           |           |           |           |           |
| 113 | OAH   | C0861 | AP PROGRAM ANALYST             | 2          | .00 | .00 | 5,658.50        |           |           |           |           |           |
| 113 | OAH   | C0862 | AP PROGRAM ANALYST             | 3          | .00 | .00 | 5,446.12        |           |           |           |           |           |
| 113 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2          | .00 | .00 | 5,731.20        |           |           |           |           |           |
| 113 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3          | .00 | .00 | 5,584.27        |           |           |           |           |           |
| 113 | OAH   | C5247 | AP COMPLIANCE SPECIALIST       | 2          | .00 | .00 | 5,993.00        |           |           |           |           |           |
| 113 | OAH   | C5248 | AP COMPLIANCE SPECIALIST       | 3          | .00 | .00 | 5,189.00        |           |           |           |           |           |
| 113 | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    |            | .00 | .00 | 3,646.50        |           |           |           |           |           |
| 113 | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | .00 | .00 | 5,447.33        |           |           |           |           |           |
| 113 | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST  | 2          | .00 | .00 | 5,397.00        |           |           |           |           |           |
| 113 |       |       |                                |            | .00 | .00 | 5,701.53        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 119 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 119 | MMS   | X0807 | AP OFFICE MANAGER 3              |            | .00   | .00     | 4,666.00        |           |           |           |           |           |
| 119 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C |            | .00   | .00     | 5,127.00        |           |           |           |           |           |
| 119 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 2          | 1.76  | 42.00   | 6,542.00        | 274,764   |           |           |           | 274,764   |
| 119 | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1          | .88   | 21.00   | 7,208.00        | 151,368   |           |           |           | 151,368   |
| 119 | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 15         | 15.00 | 360.00  | 2,766.00        | 995,760   |           |           |           | 995,760   |
| 119 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 2          | 2.00  | 48.00   | 5,442.00        | 261,216   |           |           |           | 261,216   |
| 119 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1          | .88   | 21.00   | 4,727.00        | 99,267    |           |           |           | 99,267    |
| 119 | OAH   | C1484 | IP INFO SYSTEMS SPECIALIST 4     | 1          | .88   | 21.00   | 4,481.00        | 94,101    |           |           |           | 94,101    |
| 119 | OAH   | C1485 | IP INFO SYSTEMS SPECIALIST 5     | 1          | .88   | 21.00   | 5,007.00        | 105,147   |           |           |           | 105,147   |
| 119 | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 6          | 6.00  | 144.00  | 2,994.00        | 431,136   |           |           |           | 431,136   |
| 119 | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 17         | 17.00 | 408.00  | 4,096.00        | 1,671,168 |           |           |           | 1,671,168 |
| 119 |       |       |                                  | 46         | 45.28 | 1086.00 | 3,830.35        | 4,083,927 |           |           |           | 4,083,927 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 131 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 131 | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | 1.00  | 24.00  | 5,937.00        | 113,990   |           | 28,498    |           | 142,488   |
| 131 | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 16         | 16.00 | 384.00 | 4,514.00        | 1,386,704 |           | 346,672   |           | 1,733,376 |
| 131 |       |       |                                  | 17         | 17.00 | 408.00 | 4,597.70        | 1,500,694 |           | 375,170   |           | 1,875,864 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 139 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 139 | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | .88  | 21.00  | 5,937.00        | 99,742    |           | 24,935    |           | 124,677   |
| 139 | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1          | .88  | 21.00  | 3,409.00        | 57,271    |           | 14,318    |           | 71,589    |
| 139 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 6          | 5.28 | 126.00 | 4,727.00        | 476,484   |           | 119,118   |           | 595,602   |
| 139 |       |       |                                  | 8          | 7.04 | 168.00 | 4,713.50        | 633,497   |           | 158,371   |           | 791,868   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 142 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION          | POS<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 142 | OAH   | C0861 | AP PROGRAM ANALYST 2 | 2          | 1.92 | 46.00 | 4,727.00        | 217,442   |           |           |           | 217,442   |
| 142 |       |       |                      | 2          | 1.92 | 46.00 | 4,727.00        | 217,442   |           |           |           | 217,442   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 143 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 143 | OAH   | C0104 | AP OFFICE SPECIALIST 2         |            | .00 | .00 | 3,261.28        |           |           |           |           |           |
| 143 | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 |            | .00 | .00 | 5,530.76        |           |           |           |           |           |
| 143 |       |       |                                |            | .00 | .00 | 4,736.45        |           |           |           |           |           |

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:060-06-00 145 Child Welfare Progra

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE     | MOS      | AVERAGE<br>RATE | GF<br>SAL   | OF<br>SAL | FF<br>SAL   | LF<br>SAL | AF<br>SAL   |
|-----|-------|-------|----------------------------------|------------|---------|----------|-----------------|-------------|-----------|-------------|-----------|-------------|
| 145 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C |            | .00     | .00      | 5,127.00        |             |           |             |           |             |
| 145 | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D |            | .00     | .00      | 5,937.00        |             |           |             |           |             |
| 145 | OAH   | C0104 | AP OFFICE SPECIALIST 2           |            | .00     | .00      | 2,766.00        |             |           |             |           |             |
| 145 | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   |            | .00     | .00      | 3,409.00        |             |           |             |           |             |
| 145 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00     | .00      | 5,442.00        |             |           |             |           |             |
| 145 | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  |            | .00     | .00      | 4,514.00        |             |           |             |           |             |
| 145 |       |       |                                  |            | .00     | .00      | 4,048.63        |             |           |             |           |             |
|     |       |       |                                  | 3216       | 3044.95 | 73074.53 | 4,767.58        | 239,038,323 | 743,596   | 108,533,074 |           | 348,314,993 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 000 VR - Basic Rehabilit

| PKG | CLASS     | COMP | DESCRIPTION                    | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-----------|------|--------------------------------|------------|--------|---------|-----------------|-----------|-----------|------------|-----------|------------|
| 000 | MENNZ0119 | AP   | EXECUTIVE SUPPORT SPECIALIST 2 | 1          | 1.00   | 24.00   | 4,666.00        | 23,293    | 560       | 88,131     |           | 111,984    |
| 000 | MESNZ7012 | AP   | PRINCIPAL EXECUTIVE/MANAGER G  | 1          | 1.00   | 24.00   | 11,146.00       | 56,978    |           | 210,526    |           | 267,504    |
| 000 | MMN X0863 | AP   | PROGRAM ANALYST 4              | 1          | 1.00   | 24.00   | 8,332.00        | 41,593    | 1,000     | 157,375    |           | 199,968    |
| 000 | MMN X0872 | AP   | OPERATIONS & POLICY ANALYST 3  | 2          | 2.00   | 48.00   | 7,242.00        | 80,371    | 991       | 266,254    |           | 347,616    |
| 000 | MMN X0873 | AP   | OPERATIONS & POLICY ANALYST 4  | 2          | 2.00   | 48.00   | 6,702.00        | 321,696   |           |            |           | 321,696    |
| 000 | MMS X7004 | AP   | PRINCIPAL EXECUTIVE/MANAGER C  | 12         | 12.00  | 288.00  | 7,068.16        | 424,274   | 9,314     | 1,602,044  |           | 2,035,632  |
| 000 | MMS X7006 | AP   | PRINCIPAL EXECUTIVE/MANAGER D  | 2          | 2.00   | 48.00   | 6,749.00        | 69,002    |           | 254,950    |           | 323,952    |
| 000 | MMS X7008 | AP   | PRINCIPAL EXECUTIVE/MANAGER E  | 2          | 2.00   | 48.00   | 9,177.00        | 91,624    | 2,202     | 346,670    |           | 440,496    |
| 000 | MMS X7010 | AP   | PRINCIPAL EXECUTIVE/MANAGER F  | 2          | 2.00   | 48.00   | 10,121.00       | 102,263   | 1,215     | 382,330    |           | 485,808    |
| 000 | OAH C0104 | AP   | OFFICE SPECIALIST 2            | 18         | 17.75  | 425.88  | 3,433.55        | 305,718   | 6,148     | 1,152,274  |           | 1,464,140  |
| 000 | OAH C0107 | AP   | ADMINISTRATIVE SPECIALIST 1    | 1          | 1.00   | 24.00   | 2,994.00        | 14,946    | 359       | 56,551     |           | 71,856     |
| 000 | OAH C0801 | AP   | OFFICE COORDINATOR             | 1          | 1.00   | 24.00   | 3,737.00        | 18,655    | 449       | 70,584     |           | 89,688     |
| 000 | OAH C0860 | AP   | PROGRAM ANALYST 1              | 2          | 2.00   | 48.00   | 4,295.00        | 206,160   |           |            |           | 206,160    |
| 000 | OAH C0861 | AP   | PROGRAM ANALYST 2              | 5          | 5.00   | 120.00  | 6,528.00        | 131,585   | 1,582     | 650,193    |           | 783,360    |
| 000 | OAH C0862 | AP   | PROGRAM ANALYST 3              | 1          | 1.00   | 24.00   | 6,905.00        | 35,298    |           | 130,422    |           | 165,720    |
| 000 | OAH C0870 | AP   | OPERATIONS & POLICY ANALYST 1  | 5          | 5.00   | 120.00  | 4,988.20        | 198,427   | 1,778     | 398,379    |           | 598,584    |
| 000 | OAH C0871 | AP   | OPERATIONS & POLICY ANALYST 2  | 2          | 2.00   | 48.00   | 6,590.00        | 122,400   | 47        | 193,873    |           | 316,320    |
| 000 | OAH C0872 | AP   | OPERATIONS & POLICY ANALYST 3  | 3          | 3.00   | 72.00   | 6,880.66        | 114,627   | 11,324    | 369,457    |           | 495,408    |
| 000 | OAH C1118 | AP   | RESEARCH ANALYST 4             | 1          | 1.00   | 24.00   | 7,600.00        | 38,851    |           | 143,549    |           | 182,400    |
| 000 | OAH C6606 | AP   | HUMAN SERVICES ASSISTANT 2     | 49         | 48.50  | 1164.00 | 3,414.32        | 828,297   | 17,413    | 3,124,694  |           | 3,970,404  |
| 000 | OAH C6647 | AP   | VOC REHABILITATION COUNSELOR   | 129        | 128.79 | 3091.00 | 5,401.01        | 4,014,102 | 70,148    | 12,610,084 |           | 16,694,334 |
| 000 | OAH C6648 | AP   | VOC REHABILITATION SPECIALIST  | 16         | 16.00  | 384.00  | 5,510.12        | 362,617   | 8,721     | 1,744,550  |           | 2,115,888  |
| 000 |           |      |                                | 258        | 257.04 | 6168.88 | 5,132.44        | 7,602,777 | 133,251   | 23,952,890 |           | 31,688,918 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 105 VR - Basic Rehabilit

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 105 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C |            | .00 | .00 | 5,127.00        |           |           |           |           |           |
| 105 | OAH   | C6606 | AP HUMAN SERVICES ASSISTANT 2    |            | .00 | .00 | 2,766.00        |           |           |           |           |           |
| 105 | OAH   | C6647 | AP VOC REHABILITATION COUNSELOR  |            | .00 | .00 | 4,295.00        |           |           |           |           |           |
| 105 |       |       |                                  |            | .00 | .00 | 4,256.56        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 106 VR - Basic Rehabilit

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 106 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 |            | .00 | .00 | 4,950.00        |           |           |           |           |           |
| 106 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00 | .00 | 7,246.00        |           |           |           |           |           |
| 106 |       |       |                                  |            | .00 | .00 | 6,098.00        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 116 VR - Basic Rehabilit

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 116 | OAH   | C0860 | AP PROGRAM ANALYST 1             | 2          | 2.00 | 48.00 | 3,918.00        |           | 188,064   |           |           | 188,064   |
| 116 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1          | 1.00 | 24.00 | 3,918.00        |           | 94,032    |           |           | 94,032    |
| 116 |       |       |                                  | 3          | 3.00 | 72.00 | 3,918.00        |           | 282,096   |           |           | 282,096   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 117 VR - Basic Rehabilit

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 117 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C |            | .00 | .00 | 6,547.50        |           |           |           |           |           |
| 117 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E |            | .00 | .00 | 8,026.00        |           |           |           |           |           |
| 117 | OAH   | C0855 | AP PROJECT MANAGER 2             |            | .00 | .00 | 5,711.00        |           |           |           |           |           |
| 117 | OAH   | C0861 | AP PROGRAM ANALYST 2             |            | .00 | .00 | 4,727.00        |           |           |           |           |           |
| 117 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00 | .00 | 5,442.00        |           |           |           |           |           |
| 117 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 |            | .00 | .00 | 5,189.00        |           |           |           |           |           |
| 117 |       |       |                                  |            | .00 | .00 | 6,626.80        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 123 VR - Basic Rehabilit

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|-----------|-----------|------------|-----------|------------|
| 123 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 |            | .00    | .00     | 3,918.00        |           |           |            |           |            |
| 123 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 |            | .00    | .00     | 4,727.00        |           |           |            |           |            |
| 123 |       |       |                                  |            | .00    | .00     | 4,187.66        |           |           |            |           |            |
|     |       |       |                                  | 261        | 260.04 | 6240.88 | 5,002.54        | 7,602,777 | 415,347   | 23,952,890 |           | 31,971,014 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

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<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL  |
|-----|-----------|-------|--------------------------------|------------|--------|---------|-----------------|-----------|-----------|-----------|-----------|------------|
| 000 | B         | Y7500 | AE BOARD AND COMMISSION MEMBER |            | .00    | .00     | 0.00            | 57,038    |           | 12,540    |           | 69,578     |
| 000 | MENNZ0119 | AP    | EXECUTIVE SUPPORT SPECIALIST 2 | 3          | 3.00   | 72.00   | 4,666.00        | 223,968   |           | 111,984   |           | 335,952    |
| 000 | MESNZ7008 | AP    | PRINCIPAL EXECUTIVE/MANAGER E  | 1          | 1.00   | 24.00   | 9,177.00        | 220,248   |           |           |           | 220,248    |
| 000 | MESNZ7012 | AP    | PRINCIPAL EXECUTIVE/MANAGER G  | 2          | 2.00   | 48.00   | 10,908.50       | 231,713   |           | 291,895   |           | 523,608    |
| 000 | MESNZ7014 | AP    | PRINCIPAL EXECUTIVE/MANAGER H  | 1          | 1.00   | 24.00   | 12,895.00       | 154,740   |           | 154,740   |           | 309,480    |
| 000 | MMC X0118 | AP    | EXECUTIVE SUPPORT SPECIALIST 1 | 1          | 1.00   | 24.00   | 3,044.00        | 73,056    |           |           |           | 73,056     |
| 000 | MMN X0872 | AP    | OPERATIONS & POLICY ANALYST 3  | 3          | 3.00   | 72.00   | 7,029.00        | 175,853   | 142,488   | 187,747   |           | 506,088    |
| 000 | MMN X0873 | AP    | OPERATIONS & POLICY ANALYST 4  | 2          | 2.00   | 48.00   | 8,536.00        | 204,864   |           | 204,864   |           | 409,728    |
| 000 | MMN X5233 | AP    | INVESTIGATOR 3                 | 2          | 2.00   | 48.00   | 5,449.50        |           | 261,576   |           |           | 261,576    |
| 000 | MMN X7004 | AP    | PRINCIPAL EXECUTIVE/MANAGER C  | 2          | 2.00   | 48.00   | 6,239.50        | 151,125   |           | 148,371   |           | 299,496    |
| 000 | MMN X7006 | AP    | PRINCIPAL EXECUTIVE/MANAGER D  | 2          | 2.00   | 48.00   | 7,051.50        | 94,205    |           | 244,267   |           | 338,472    |
| 000 | MMS X0872 | AP    | OPERATIONS & POLICY ANALYST 3  | 1          | 1.00   | 24.00   | 7,942.00        | 89,357    |           | 101,251   |           | 190,608    |
| 000 | MMS X7002 | AP    | PRINCIPAL EXECUTIVE/MANAGER B  | 6          | 6.00   | 144.00  | 5,841.00        | 256,916   |           | 584,188   |           | 841,104    |
| 000 | MMS X7004 | AP    | PRINCIPAL EXECUTIVE/MANAGER C  | 64         | 64.00  | 1536.00 | 6,495.51        | 4,338,244 |           | 5,638,868 |           | 9,977,112  |
| 000 | MMS X7006 | AP    | PRINCIPAL EXECUTIVE/MANAGER D  | 14         | 14.00  | 336.00  | 8,276.92        | 1,024,623 |           | 1,756,425 |           | 2,781,048  |
| 000 | MMS X7006 | IP    | PRINCIPAL EXECUTIVE/MANAGER D  | 1          | 1.00   | 24.00   | 9,642.00        |           |           | 231,408   |           | 231,408    |
| 000 | MMS X7008 | AP    | PRINCIPAL EXECUTIVE/MANAGER E  | 15         | 15.00  | 360.00  | 8,481.06        | 1,041,077 | 110,124   | 1,901,983 |           | 3,053,184  |
| 000 | MMS X7010 | AP    | PRINCIPAL EXECUTIVE/MANAGER F  | 3          | 3.00   | 72.00   | 10,121.00       | 242,904   |           | 485,808   |           | 728,712    |
| 000 | OAH C0103 | AP    | OFFICE SPECIALIST 1            | 4          | 4.00   | 96.00   | 3,168.75        | 44,652    |           | 259,548   |           | 304,200    |
| 000 | OAH C0104 | AP    | OFFICE SPECIALIST 2            | 150        | 148.24 | 3558.03 | 3,229.56        | 5,763,571 |           | 5,743,149 |           | 11,506,720 |
| 000 | OAH C0107 | AP    | ADMINISTRATIVE SPECIALIST 1    | 77         | 77.00  | 1848.00 | 3,786.53        | 2,676,946 | 71,856    | 4,248,710 |           | 6,997,512  |
| 000 | OAH C0108 | AP    | ADMINISTRATIVE SPECIALIST 2    | 3          | 2.50   | 60.00   | 4,585.00        | 176,416   |           | 99,536    |           | 275,952    |
| 000 | OAH C0118 | AP    | EXECUTIVE SUPPORT SPECIALIST 1 | 2          | 2.00   | 48.00   | 4,007.00        | 96,620    |           | 95,716    |           | 192,336    |
| 000 | OAH C0119 | AP    | EXECUTIVE SUPPORT SPECIALIST 2 | 2          | 2.00   | 48.00   | 4,514.00        | 54,331    |           | 162,341   |           | 216,672    |
| 000 | OAH C0211 | AP    | ACCOUNTING TECHNICIAN 2        | 5          | 5.00   | 120.00  | 3,958.60        |           |           | 475,032   |           | 475,032    |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

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<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|------------|-----------|------------|-----------|------------|
| 000 | OAH   | C0323 | AP PUBLIC SERVICE REP 3          | 6          | 6.00   | 144.00  | 2,988.16        |            |           | 430,296    |           | 430,296    |
| 000 | OAH   | C0324 | AP PUBLIC SERVICE REP 4          | 7          | 7.00   | 168.00  | 4,394.57        | 369,144    |           | 369,144    |           | 738,288    |
| 000 | OAH   | C0501 | AP DATA ENTRY OPERATOR           | 2          | 2.00   | 48.00   | 3,264.00        |            |           | 156,672    |           | 156,672    |
| 000 | OAH   | C0759 | AP SUPPLY SPECIALIST 2           | 1          | 1.00   | 24.00   | 4,727.00        |            |           | 113,448    |           | 113,448    |
| 000 | OAH   | C0860 | AP PROGRAM ANALYST 1             | 8          | 8.00   | 192.00  | 4,967.25        | 420,025    |           | 533,687    |           | 953,712    |
| 000 | OAH   | C0861 | AP PROGRAM ANALYST 2             | 7          | 7.00   | 168.00  | 6,094.42        | 512,562    |           | 511,302    |           | 1,023,864  |
| 000 | OAH   | C0862 | AP PROGRAM ANALYST 3             | 10         | 10.00  | 240.00  | 6,534.20        | 82,860     |           | 1,485,348  |           | 1,568,208  |
| 000 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 3          | 3.00   | 72.00   | 5,278.00        | 151,452    | 130,608   | 97,956     |           | 380,016    |
| 000 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 13         | 13.00  | 312.00  | 5,919.30        | 1,171,578  | 3,564     | 671,682    |           | 1,846,824  |
| 000 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 50         | 49.00  | 1176.00 | 7,167.08        | 4,098,032  | 638,812   | 3,681,252  |           | 8,418,096  |
| 000 | OAH   | C1118 | AP RESEARCH ANALYST 4            | 1          | 1.00   | 24.00   | 7,600.00        | 91,200     |           | 91,200     |           | 182,400    |
| 000 | OAH   | C1244 | AP FISCAL ANALYST 2              | 1          | 1.00   | 24.00   | 6,590.00        |            |           | 158,160    |           | 158,160    |
| 000 | OAH   | C1245 | AP FISCAL ANALYST 3              | 1          | 1.00   | 24.00   | 7,600.00        | 91,200     |           | 91,200     |           | 182,400    |
| 000 | OAH   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 5          | 5.00   | 120.00  | 4,579.20        | 220,584    | 108,336   | 220,584    |           | 549,504    |
| 000 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 3          | 3.00   | 72.00   | 6,104.00        |            | 65,304    | 374,184    |           | 439,488    |
| 000 | OAH   | C1346 | AP SAFETY SPECIALIST 2           | 1          | 1.00   | 24.00   | 6,590.00        | 79,080     |           | 79,080     |           | 158,160    |
| 000 | OAH   | C1483 | IP INFO SYSTEMS SPECIALIST 3     | 2          | 2.00   | 48.00   | 5,695.00        |            |           | 273,360    |           | 273,360    |
| 000 | OAH   | C1485 | IP INFO SYSTEMS SPECIALIST 5     | 3          | 3.00   | 72.00   | 6,516.33        |            |           | 469,176    |           | 469,176    |
| 000 | OAH   | C1488 | IP INFO SYSTEMS SPECIALIST 8     | 1          | 1.00   | 24.00   | 7,082.00        |            |           | 169,968    |           | 169,968    |
| 000 | OAH   | C1511 | AP ADMINISTRATIVE LAW JUDGE 2    | 3          | 3.00   | 72.00   | 8,505.00        |            |           | 612,360    |           | 612,360    |
| 000 | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 45         | 45.00  | 1080.00 | 5,476.04        | 2,920,748  |           | 2,993,380  |           | 5,914,128  |
| 000 | OAH   | C5248 | AP COMPLIANCE SPECIALIST 3       | 13         | 13.00  | 312.00  | 6,254.76        | 859,450    | 130,800   | 961,238    |           | 1,951,488  |
| 000 | OAH   | C5927 | AP DISABILITY ANALYST 2          | 150        | 150.00 | 3600.00 | 5,261.18        | 1,864,073  | 40,239    | 17,035,960 |           | 18,940,272 |
| 000 | OAH   | C6606 | AP HUMAN SERVICES ASSISTANT 2    | 43         | 43.00  | 1032.00 | 3,212.20        | 1,703,783  |           | 1,611,217  |           | 3,315,000  |
| 000 | OAH   | C6616 | AP ADULT PROTECTIVE SERVICE SPEC | 91         | 89.42  | 2146.00 | 5,168.89        | 11,088,318 |           |            |           | 11,088,318 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

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<br>CNT | FTE     | MOS      | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL   |
|-----|-------|-------|----------------------------------|------------|---------|----------|-----------------|------------|-----------|------------|-----------|-------------|
| 000 | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 317        | 315.21  | 7565.09  | 4,356.40        | 16,457,939 |           | 16,501,346 |           | 32,959,285  |
| 000 | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00    | 24.00    | 2,994.00        | 71,856     |           |            |           | 71,856      |
| 000 | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 180        | 179.50  | 4308.00  | 3,924.46        | 8,328,073  |           | 8,584,715  |           | 16,912,788  |
| 000 | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 3          | 3.00    | 72.00    | 5,035.00        | 181,260    |           | 181,260    |           | 362,520     |
| 000 | OAH   | C6684 | AP PREADMISSIONS SCREENING SPEC  | 34         | 32.10   | 770.24   | 5,288.29        | 1,989,764  |           | 2,085,285  |           | 4,075,049   |
| 000 | OAH   | C6685 | AP CLIENT CARE SURVEYOR          | 58         | 58.00   | 1392.00  | 6,361.34        | 3,009,237  | 243,504   | 5,602,251  |           | 8,854,992   |
| 000 | OAH   | U7538 | AP MEDICAL CONSULTANT            | 20         | 20.00   | 480.00   | 11,329.50       |            |           | 5,438,160  |           | 5,438,160   |
| 000 | UA    | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00    | 24.00    | 2,990.00        | 71,760     |           |            |           | 71,760      |
| 000 | UA    | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 2          | 2.00    | 48.00    | 6,286.50        | 301,752    |           |            |           | 301,752     |
| 000 | UA    | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 2          | 2.00    | 48.00    | 5,068.00        | 243,264    |           |            |           | 243,264     |
| 000 | UA    | C1345 | AP SAFETY SPECIALIST 1           | 1          | 1.00    | 24.00    | 4,095.00        | 49,140     |           | 49,140     |           | 98,280      |
| 000 |       |       |                                  | 1455       | 1445.97 | 34703.36 | 4,831.38        | 73,820,601 | 1,947,211 | 94,774,382 |           | 170,542,194 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

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<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 040 | OAH   | C6616 | AP ADULT PROTECTIVE SERVICE SPEC | 2          | 2.00 | 48.00 | 4,295.00        | 206,160   |           |           |           | 206,160   |
| 040 |       |       |                                  | 2          | 2.00 | 48.00 | 4,295.00        | 206,160   |           |           |           | 206,160   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 060 Aging and People wit

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 060 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E |            | .00 | .00 | 9,177.00        |           |           |           |           |           |
| 060 | OAH   | C0104 | AP OFFICE SPECIALIST 2           |            | .00 | .00 | 3,165.66        |           |           |           |           |           |
| 060 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00 | .00 | 6,590.00        |           |           |           |           |           |
| 060 |       |       |                                  |            | .00 | .00 | 5,052.80        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

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<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 090 | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | .75   | 18.00  | 6,862.00        | 30,879    |           | 92,637    |           | 123,516   |
| 090 | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1          | .75   | 18.00  | 3,918.00        | 17,631    |           | 52,893    |           | 70,524    |
| 090 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | .75   | 18.00  | 6,280.00        | 28,260    |           | 84,780    |           | 113,040   |
| 090 | OAH   | C6685 | AP CLIENT CARE SURVEYOR          | 12         | 9.00  | 216.00 | 6,078.38        | 329,880   |           | 989,664   |           | 1,319,544 |
| 090 |       |       |                                  | 15         | 11.25 | 270.00 | 6,004.93        | 406,650   |           | 1,219,974 |           | 1,626,624 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

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<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 095 | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST | 3          | .00  | .00    | 5,937.00        | 85,493    | 142,488-  | 56,995    |           |           |
| 095 | MMN   | X5233 | AP INVESTIGATOR                | 3          | .00  | .00    | 4,666.00        | 67,190    | 111,984-  | 44,794    |           |           |
| 095 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER | E          | .00  | .00    | 8,332.00        |           |           |           |           |           |
| 095 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1          | 1.00 | 24.00  | 3,084.00        | 90,116    | 71,856-   | 60,076    |           | 78,336    |
| 095 | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST   | 2          | .00  | .00    | 4,514.00        |           |           |           |           |           |
| 095 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2          | .00  | .00    | 6,590.00        |           |           |           |           |           |
| 095 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3          | 4    | 4.00   | 6,161.33        | 261,216   |           | 261,216   |           | 522,432   |
| 095 | OAH   | C1338 | AP TRAINING & DEVELOPMENT SPEC | 1          | .00  | .00    | 4,514.00        | 65,002    | 108,336-  | 43,334    |           |           |
| 095 |       |       |                                | 5          | 5.00 | 120.00 | 5,491.71        | 569,017   | 434,664-  | 466,415   |           | 600,768   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 101 Aging and People wit

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 101 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C |            | .00 | .00 | 5,127.00        |           |           |           |           |           |
| 101 | OAH   | C0104 | AP OFFICE SPECIALIST 2           |            | .00 | .00 | 2,766.00        |           |           |           |           |           |
| 101 | OAH   | C6616 | AP ADULT PROTECTIVE SERVICE SPEC |            | .00 | .00 | 4,295.00        |           |           |           |           |           |
| 101 | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   |            | .00 | .00 | 3,565.00        |           |           |           |           |           |
| 101 | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   |            | .00 | .00 | 3,264.00        |           |           |           |           |           |
| 101 | OAH   | C6684 | AP PREADMISSIONS SCREENING SPEC  |            | .00 | .00 | 4,096.00        |           |           |           |           |           |
| 101 |       |       |                                  |            | .00 | .00 | 3,620.40        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 106 Aging and People wit

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 106 | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST | 3          | .00 | .00 | 7,561.00        |           |           |           |           |           |
| 106 | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST | 4          | .00 | .00 | 8,740.00        |           |           |           |           |           |
| 106 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | .00 | .00 | 7,208.00        |           |           |           |           |           |
| 106 | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER | D          | .00 | .00 | 8,332.00        |           |           |           |           |           |
| 106 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER | E          | .00 | .00 | 8,885.66        |           |           |           |           |           |
| 106 | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER | F          | .00 | .00 | 8,774.66        |           |           |           |           |           |
| 106 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1          | .00 | .00 | 3,830.50        |           |           |           |           |           |
| 106 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST | 1          | .00 | .00 | 3,918.00        |           |           |           |           |           |
| 106 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2          | .00 | .00 | 5,330.50        |           |           |           |           |           |
| 106 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3          | .00 | .00 | 6,793.00        |           |           |           |           |           |
| 106 | OAH   | C1245 | AP FISCAL ANALYST              | 3          | .00 | .00 | 7,600.00        |           |           |           |           |           |
| 106 | OAH   | C1338 | AP TRAINING & DEVELOPMENT SPEC | 1          | .00 | .00 | 3,918.00        |           |           |           |           |           |
| 106 | OAH   | C5247 | AP COMPLIANCE SPECIALIST       | 2          | .00 | .00 | 4,708.00        |           |           |           |           |           |
| 106 | OAH   | C6685 | AP CLIENT CARE SURVEYOR        |            | .00 | .00 | 6,507.00        |           |           |           |           |           |
| 106 |       |       |                                |            | .00 | .00 | 6,450.54        |           |           |           |           |           |

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:060-08-00 108 Aging and People wit

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 108 | OAH   | C6606 | AP HUMAN SERVICES ASSISTANT 2  |            | .00 | .00 | 2,766.00        |           |           |           |           |           |
| 108 | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER |            | .00 | .00 | 3,565.00        |           |           |           |           |           |
| 108 |       |       |                                |            | .00 | .00 | 3,362.26        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 121 Aging and People wit

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 121 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 |            | .00   | .00    | 4,727.00        |           |           |           |           |           |
| 121 | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       |            | .00   | .00    | 4,295.00        |           |           |           |           |           |
| 121 | OAH   | C6685 | AP CLIENT CARE SURVEYOR          | 25         | 25.00 | 600.00 | 4,950.00        | 1,782,000 |           | 1,188,000 |           | 2,970,000 |
| 121 |       |       |                                  | 25         | 25.00 | 600.00 | 4,789.32        | 1,782,000 |           | 1,188,000 |           | 2,970,000 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 128 Aging and People wit

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 128 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3          | .00 | .00 | 5,442.00        |           |           |           |           |           |
| 128 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC | 2          | .00 | .00 | 4,727.00        |           |           |           |           |           |
| 128 | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER |            | .00 | .00 | 3,565.00        |           |           |           |           |           |
| 128 |       |       |                                |            | .00 | .00 | 3,823.73        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 130 Aging and People wit

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 130 | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   |            | .00 | .00 | 3,409.00        |           |           |           |           |           |
| 130 | OAH   | C0861 | AP PROGRAM ANALYST 2             |            | .00 | .00 | 4,727.00        |           |           |           |           |           |
| 130 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00 | .00 | 5,442.00        |           |           |           |           |           |
| 130 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 |            | .00 | .00 | 4,727.00        |           |           |           |           |           |
| 130 |       |       |                                  |            | .00 | .00 | 4,734.46        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 132 Aging and People wit

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 132 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 |            | .00 | .00 | 2,994.00        |           |           |           |           |           |
| 132 | OAH   | C0861 | AP PROGRAM ANALYST 2           |            | .00 | .00 | 4,727.00        |           |           |           |           |           |
| 132 |       |       |                                |            | .00 | .00 | 3,860.50        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 136 Aging and People wit

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 136 | MMN   | X0856 | AP PROJECT MANAGER 3             |            | .00 | .00 | 6,542.00        |           |           |           |           |           |
| 136 | MMS   | X0873 | AP OPERATIONS & POLICY ANALYST 4 |            | .00 | .00 | 6,542.00        |           |           |           |           |           |
| 136 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E |            | .00 | .00 | 6,542.00        |           |           |           |           |           |
| 136 | OAH   | C0855 | AP PROJECT MANAGER 2             |            | .00 | .00 | 5,442.00        |           |           |           |           |           |
| 136 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 |            | .00 | .00 | 4,727.00        |           |           |           |           |           |
| 136 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00 | .00 | 5,442.00        |           |           |           |           |           |
| 136 | OAH   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 |            | .00 | .00 | 3,918.00        |           |           |           |           |           |
| 136 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 |            | .00 | .00 | 4,727.00        |           |           |           |           |           |
| 136 |       |       |                                  |            | .00 | .00 | 5,295.10        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 140 Aging and People wit

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 140 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2          | .00 | .00 | 4,727.00        |           |           |           |           |           |
| 140 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC | 2          | .00 | .00 | 4,727.00        |           |           |           |           |           |
| 140 |       |       |                                |            | .00 | .00 | 4,727.00        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 141 Aging and People wit

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 141 | OAH   | C0861 | AP PROGRAM ANALYST 2             |            | .00 | .00 | 4,727.00        |           |           |           |           |           |
| 141 | OAH   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 |            | .00 | .00 | 3,918.00        |           |           |           |           |           |
| 141 |       |       |                                  |            | .00 | .00 | 4,322.50        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 207 Aging and People wit

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE     | MOS      | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL   |
|-----|-------|-------|----------------------------------|------------|---------|----------|-----------------|------------|-----------|------------|-----------|-------------|
| 207 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E |            | .00     | .00      | 6,542.00        |            |           |            |           |             |
| 207 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   |            | .00     | .00      | 2,994.00        |            |           |            |           |             |
| 207 | OAH   | C0324 | AP PUBLIC SERVICE REP 4          |            | .00     | .00      | 3,264.00        |            |           |            |           |             |
| 207 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 |            | .00     | .00      | 4,727.00        |            |           |            |           |             |
| 207 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00     | .00      | 5,442.00        |            |           |            |           |             |
| 207 | OAH   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 |            | .00     | .00      | 3,918.00        |            |           |            |           |             |
| 207 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 |            | .00     | .00      | 4,727.00        |            |           |            |           |             |
| 207 |       |       |                                  |            | .00     | .00      | 4,222.42        |            |           |            |           |             |
|     |       |       |                                  | 1502       | 1489.22 | 35741.36 | 4,743.45        | 76,784,428 | 1,512,547 | 97,648,771 |           | 175,945,746 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 000 Intellectual &amp; Devlp

| PKG | CLASS     | COMP                              | DESCRIPTION                       | POS<br>CNT | FTE    | MOS       | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-----------|-----------------------------------|-----------------------------------|------------|--------|-----------|-----------------|------------|-----------|------------|-----------|------------|
| 000 | AMG       | C0104                             | AP OFFICE SPECIALIST 2            | 11         | 11.00  | 264.00    | 3,222.90        | 264,615    |           | 586,233    |           | 850,848    |
| 000 | AMG       | C0108                             | AP ADMINISTRATIVE SPECIALIST 2    | 1          | 1.00   | 24.00     | 3,403.00        | 25,400     |           | 56,272     |           | 81,672     |
| 000 | AMG       | C0861                             | AP PROGRAM ANALYST 2              | 2          | 2.00   | 48.00     | 5,188.00        | 77,446     |           | 171,578    |           | 249,024    |
| 000 | AMG       | C0862                             | AP PROGRAM ANALYST 3              | 1          | 1.00   | 24.00     | 5,988.00        | 44,694     |           | 99,018     |           | 143,712    |
| 000 | AMG       | C1244                             | AP FISCAL ANALYST 2               | 1          | 1.00   | 24.00     | 4,948.00        | 36,932     |           | 81,820     |           | 118,752    |
| 000 | AMG       | C1338                             | AP TRAINING & DEVELOPMENT SPEC 1  | 3          | 3.00   | 72.00     | 5,437.00        | 121,746    |           | 269,718    |           | 391,464    |
| 000 | AMG       | C1339                             | AP TRAINING & DEVELOPMENT SPEC 2  | 3          | 3.00   | 72.00     | 5,656.66        | 126,664    |           | 280,616    |           | 407,280    |
| 000 | AMG       | C4012                             | AP FACILITY MAINTENANCE SPEC      | 2          | 2.00   | 48.00     | 4,292.00        | 64,070     |           | 141,946    |           | 206,016    |
| 000 | AMG       | C5247                             | AP COMPLIANCE SPECIALIST 2        | 1          | 1.00   | 24.00     | 4,292.00        | 32,035     |           | 70,973     |           | 103,008    |
| 000 | AMG       | C6296                             | AP BEHAVIOR/VOCATIONAL SPEC 1     | 21         | 21.00  | 504.00    | 4,465.38        | 699,921    |           | 1,550,631  |           | 2,250,552  |
| 000 | AMG       | C6297                             | AP BEHAVIOR/VOCATIONAL SPEC 2     | 22         | 22.00  | 528.00    | 4,684.45        | 769,223    |           | 1,704,169  |           | 2,473,392  |
| 000 | AMG       | C6550                             | AP LICENSED RESPIRATORY CARE TECH | 2          | 2.00   | 48.00     | 3,737.00        | 55,786     |           | 123,590    |           | 179,376    |
| 000 | AMG       | C6710                             | AP MENTAL HEALTH THERAPY TECH     | 591        | 591.00 | 14184.00  | 3,543.51        | 15,631,199 |           | 34,630,081 |           | 50,261,280 |
| 000 | AMG       | C6720                             | AP PSYCHIATRIC SOCIAL WORKER      | 9          | 9.00   | 216.00    | 5,384.55        | 361,714    |           | 801,350    |           | 1,163,064  |
| 000 | B         | Y7500                             | AE BOARD AND COMMISSION MEMBER    |            | .00    | .00       | 0.00            |            | 14,342    | 14,342     |           | 28,684     |
| 000 | MENNZ0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 | 1                                 | 1.00       | 24.00  | 4,666.00  | 55,992          |            |           | 55,992     |           | 111,984    |
| 000 | MESNZ7008 | AP PRINCIPAL EXECUTIVE/MANAGER E  | 1                                 | 1.00       | 24.00  | 8,740.00  |                 | 104,880    |           | 104,880    |           | 209,760    |
| 000 | MESNZ7012 | AP PRINCIPAL EXECUTIVE/MANAGER G  | 1                                 | 1.00       | 24.00  | 10,121.00 | 121,452         |            |           | 121,452    |           | 242,904    |
| 000 | MMC X0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 | 1                                 | 1.00       | 24.00  | 3,846.00  | 28,707          |            |           | 63,597     |           | 92,304     |
| 000 | MMN X0865 | AP PUBLIC AFFAIRS SPECIALIST 2    | 1                                 | 1.00       | 24.00  | 7,561.00  | 90,732          |            |           | 90,732     |           | 181,464    |
| 000 | MMN X0871 | AP OPERATIONS & POLICY ANALYST 2  | 2                                 | 2.00       | 48.00  | 6,862.00  | 247,032         |            |           | 82,344     |           | 329,376    |
| 000 | MMN X0872 | AP OPERATIONS & POLICY ANALYST 3  | 2                                 | 2.00       | 48.00  | 7,942.00  | 154,583         |            |           | 226,633    |           | 381,216    |
| 000 | MMN X0873 | AP OPERATIONS & POLICY ANALYST 4  | 2                                 | 2.00       | 48.00  | 8,740.00  | 313,948         | 692        |           | 104,880    |           | 419,520    |
| 000 | MMN X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C  | 1                                 | 1.00       | 24.00  | 7,208.00  | 86,496          |            |           | 86,496     |           | 172,992    |
| 000 | MMN X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D  | 1                                 | 1.00       | 24.00  | 8,332.00  | 199,968         |            |           |            |           | 199,968    |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 000 Intellectual &amp; Devlp

| PKG | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|-----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MMS   | X6241 | AP NURSE MANAGER                  | 1          | 1.00  | 24.00  | 10,615.00       | 79,230    |           | 175,530   |           | 254,760   |
| 000 | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A  | 18         | 17.92 | 430.00 | 4,903.50        | 655,108   |           | 1,451,330 |           | 2,106,438 |
| 000 | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B  | 23         | 23.00 | 552.00 | 5,690.69        | 976,932   |           | 2,164,332 |           | 3,141,264 |
| 000 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C  | 4          | 4.00  | 96.00  | 5,739.00        | 171,343   |           | 379,601   |           | 550,944   |
| 000 | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D  | 9          | 9.00  | 216.00 | 7,087.55        | 578,415   |           | 952,497   |           | 1,530,912 |
| 000 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E  | 4          | 4.00  | 96.00  | 9,177.00        | 392,327   |           | 488,665   |           | 880,992   |
| 000 | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F  | 1          | 1.00  | 24.00  | 9,177.00        | 110,124   |           | 110,124   |           | 220,248   |
| 000 | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G  | 1          | 1.00  | 24.00  | 10,121.00       | 75,543    |           | 167,361   |           | 242,904   |
| 000 | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE | 19         | 19.00 | 456.00 | 7,790.36        | 1,104,794 |           | 2,447,614 |           | 3,552,408 |
| 000 | OAH   | C0104 | AP OFFICE SPECIALIST 2            | 12         | 11.50 | 276.00 | 3,297.25        | 497,321   | 7,624     | 408,735   |           | 913,680   |
| 000 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1    | 7          | 7.00  | 168.00 | 3,297.71        | 362,984   |           | 191,032   |           | 554,016   |
| 000 | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2    | 1          | 1.00  | 24.00  | 3,409.00        |           | 40,908    | 40,908    |           | 81,816    |
| 000 | OAH   | C0437 | AP PROCUREMENT & CONTRACT SPEC 2  | 3          | 3.00  | 72.00  | 5,750.33        | 207,012   |           | 207,012   |           | 414,024   |
| 000 | OAH   | C0438 | AP PROCUREMENT & CONTRACT SPEC 3  | 1          | 1.00  | 24.00  | 5,711.00        | 68,738    |           | 68,326    |           | 137,064   |
| 000 | OAH   | C0860 | AP PROGRAM ANALYST 1              | 1          | 1.00  | 24.00  | 4,950.00        |           | 59,400    | 59,400    |           | 118,800   |
| 000 | OAH   | C0861 | AP PROGRAM ANALYST 2              | 39         | 39.00 | 936.00 | 5,794.92        | 2,656,271 | 127,572   | 2,640,205 |           | 5,424,048 |
| 000 | OAH   | C0862 | AP PROGRAM ANALYST 3              | 21         | 21.00 | 504.00 | 6,623.95        | 1,592,723 | 86,952    | 1,658,797 |           | 3,338,472 |
| 000 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1  | 1          | 1.00  | 24.00  | 5,442.00        | 130,608   |           |           |           | 130,608   |
| 000 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2  | 20         | 20.00 | 480.00 | 5,854.35        | 1,656,795 |           | 1,153,293 |           | 2,810,088 |
| 000 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3  | 12         | 12.00 | 288.00 | 7,428.41        | 1,142,864 | 109,659   | 886,861   |           | 2,139,384 |
| 000 | OAH   | C1118 | AP RESEARCH ANALYST 4             | 1          | 1.00  | 24.00  | 5,993.00        | 71,916    |           | 71,916    |           | 143,832   |
| 000 | OAH   | C1244 | AP FISCAL ANALYST 2               | 1          | 1.00  | 24.00  | 4,950.00        | 59,578    |           | 59,222    |           | 118,800   |
| 000 | OAH   | C1245 | AP FISCAL ANALYST 3               | 1          | 1.00  | 24.00  | 7,600.00        | 45,600    |           | 136,800   |           | 182,400   |
| 000 | OAH   | C5248 | AP COMPLIANCE SPECIALIST 3        | 1          | 1.00  | 24.00  | 5,993.00        | 71,916    |           | 71,916    |           | 143,832   |
| 000 | OAH   | C5926 | AP DISABILITY ANALYST 1           | 2          | 2.00  | 48.00  | 4,523.00        | 49,299    |           | 167,805   |           | 217,104   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 000 Intellectual &amp; Devlp

| PKG | CLASS | COMP  | DESCRIPTION                     | POS<br>CNT | FTE    | MOS      | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|---------------------------------|------------|--------|----------|-----------------|------------|-----------|------------|-----------|------------|
| 000 | OAH   | C6226 | AP STAFF DEVELOPMENT NURSE      | 3          | 2.92   | 70.00    | 5,248.00        | 182,648    |           | 182,648    |           | 365,296    |
| 000 | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT     | 1          | 1.00   | 24.00    | 4,096.00        | 49,299     |           | 49,005     |           | 98,304     |
| 000 | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1  | 1          | 1.00   | 24.00    | 5,711.00        | 68,532     |           | 68,532     |           | 137,064    |
| 000 | OAH   | C6684 | AP PREADMISSIONS SCREENING SPEC | 9          | 9.00   | 216.00   | 5,229.00        | 564,732    |           | 564,732    |           | 1,129,464  |
| 000 | OAH   | C6685 | AP CLIENT CARE SURVEYOR         | 11         | 11.00  | 264.00   | 6,296.90        | 776,040    |           | 886,344    |           | 1,662,384  |
| 000 |       |       |                                 | 912        | 911.34 | 21872.00 | 4,290.92        | 34,009,047 | 552,029   | 59,429,886 |           | 93,990,962 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 040 Intellectual & Devlp

| PKG | CLASS | COMP  | DESCRIPTION          | POS<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 040 | OAH   | C0861 | AP PROGRAM ANALYST 2 | 1          | 1.00 | 24.00 | 4,727.00        | 56,724    |           | 56,724    |           | 113,448   |
| 040 |       |       |                      | 1          | 1.00 | 24.00 | 4,727.00        | 56,724    |           | 56,724    |           | 113,448   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 050 Intellectual &amp; Devlp

| PKG | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|-----------------------------------|------------|-----|-----|-----------------|-----------|-----------|------------|-----------|-----------|
| 050 | AMG   | C0104 | AP OFFICE SPECIALIST 2            |            | .00 | .00 | 3,222.90        | 18,038    |           | 18,038-    |           |           |
| 050 | AMG   | C0108 | AP ADMINISTRATIVE SPECIALIST 2    |            | .00 | .00 | 3,403.00        | 1,731     |           | 1,731-     |           |           |
| 050 | AMG   | C0861 | AP PROGRAM ANALYST 2              |            | .00 | .00 | 5,188.00        | 5,280     |           | 5,280-     |           |           |
| 050 | AMG   | C0862 | AP PROGRAM ANALYST 3              |            | .00 | .00 | 5,988.00        | 3,047     |           | 3,047-     |           |           |
| 050 | AMG   | C1244 | AP FISCAL ANALYST 2               |            | .00 | .00 | 4,948.00        | 2,517     |           | 2,517-     |           |           |
| 050 | AMG   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1  |            | .00 | .00 | 5,437.00        | 8,298     |           | 8,298-     |           |           |
| 050 | AMG   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2  |            | .00 | .00 | 5,656.66        | 8,634     |           | 8,634-     |           |           |
| 050 | AMG   | C4012 | AP FACILITY MAINTENANCE SPEC      |            | .00 | .00 | 4,292.00        | 4,368     |           | 4,368-     |           |           |
| 050 | AMG   | C5247 | AP COMPLIANCE SPECIALIST 2        |            | .00 | .00 | 4,292.00        | 2,184     |           | 2,184-     |           |           |
| 050 | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1     |            | .00 | .00 | 4,438.15        | 42,909    |           | 42,909-    |           |           |
| 050 | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2     |            | .00 | .00 | 4,712.42        | 50,351    |           | 50,351-    |           |           |
| 050 | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     |            | .00 | .00 | 3,532.66        | 1,021,076 |           | 1,021,076- |           |           |
| 050 | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER      |            | .00 | .00 | 5,384.55        | 24,654    |           | 24,654-    |           |           |
| 050 | MMC   | X0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 |            | .00 | .00 | 3,846.00        | 1,956     |           | 1,956-     |           |           |
| 050 | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST 3  |            | .00 | .00 | 7,942.00        | 4,041     |           | 4,041-     |           |           |
| 050 | MMS   | X6241 | AP NURSE MANAGER                  |            | .00 | .00 | 10,615.00       | 5,401     |           | 5,401-     |           |           |
| 050 | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A  |            | .00 | .00 | 4,903.50        | 44,650    |           | 44,650-    |           |           |
| 050 | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B  |            | .00 | .00 | 5,692.54        | 63,725    |           | 63,725-    |           |           |
| 050 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C  |            | .00 | .00 | 5,739.00        | 11,681    |           | 11,681-    |           |           |
| 050 | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D  |            | .00 | .00 | 6,892.16        | 21,040    |           | 21,040-    |           |           |
| 050 | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E  |            | .00 | .00 | 9,177.00        | 4,669     |           | 4,669-     |           |           |
| 050 | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G  |            | .00 | .00 | 10,121.00       | 5,150     |           | 5,150-     |           |           |
| 050 | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE |            | .00 | .00 | 7,748.50        | 23,655    |           | 23,655-    |           |           |
| 050 |       |       |                                   |            | .00 | .00 | 3,855.79        | 1,379,055 |           | 1,379,055- |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 090 Intellectual &amp; Devlp

| PKG | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|-----------------------------------|------------|--------|---------|-----------------|-----------|-----------|------------|-----------|------------|
| 090 | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1     |            | 1.25-  | 30.00-  | 4,724.00        | 42,272-   |           | 99,448-    |           | 141,720-   |
| 090 | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2     |            | .50-   | 12.00-  | 4,097.00        | 14,248-   |           | 34,916-    |           | 49,164-    |
| 090 | AMG   | C6550 | AP LICENSED RESPIRATORY CARE TECH |            | 1.00-  | 24.00-  | 3,737.00        | 25,992-   |           | 63,696-    |           | 89,688-    |
| 090 | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     |            | 14.25- | 342.00- | 3,811.56        | 389,509-  |           | 917,255-   |           | 1,306,764- |
| 090 | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B  |            | .50-   | 12.00-  | 5,650.00        | 19,649-   |           | 48,151-    |           | 67,800-    |
| 090 | NMG   | C6208 | AP MENTAL HEALTH REGISTERED NURSE |            | 6.50-  | 156.00- | 7,809.69        | 353,063-  |           | 865,249-   |           | 1,218,312- |
| 090 |       |       |                                   |            | 24.00- | 576.00- | 5,139.54        | 844,733-  |           | 2,028,715- |           | 2,873,448- |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 106 Intellectual &amp; Devlp

| PKG | CLASS     | COMP | DESCRIPTION                    | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 106 | MESNZ7014 | AP   | PRINCIPAL EXECUTIVE/MANAGER H  |            | .00 | .00 | 12,895.00       |           |           |           |           |           |
| 106 | MMC X0119 | AP   | EXECUTIVE SUPPORT SPECIALIST 2 |            | .00 | .00 | 4,219.00        |           |           |           |           |           |
| 106 | MMN X0855 | AP   | PROJECT MANAGER 2              |            | .00 | .00 | 7,942.00        |           |           |           |           |           |
| 106 | MMS X7006 | AP   | PRINCIPAL EXECUTIVE/MANAGER D  |            | .00 | .00 | 5,937.00        |           |           |           |           |           |
| 106 | MMS X7010 | AP   | PRINCIPAL EXECUTIVE/MANAGER F  |            | .00 | .00 | 9,649.00        |           |           |           |           |           |
| 106 | MMS X7012 | AP   | PRINCIPAL EXECUTIVE/MANAGER G  |            | .00 | .00 | 11,696.00       |           |           |           |           |           |
| 106 | OAH C0862 | AP   | PROGRAM ANALYST 3              |            | .00 | .00 | 5,189.00        |           |           |           |           |           |
| 106 |           |      |                                |            | .00 | .00 | 8,397.00        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 118 Intellectual & Devlp

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 118 | MMN   | X0856 | AP PROJECT MANAGER 3             |            | .00 | .00 | 6,542.00        |           |           |           |           |           |
| 118 | MMN   | X1488 | IP INFO SYSTEMS SPECIALIST 8     |            | .00 | .00 | 9,082.00        |           |           |           |           |           |
| 118 | OAH   | C0862 | AP PROGRAM ANALYST 3             |            | .00 | .00 | 5,189.00        |           |           |           |           |           |
| 118 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 |            | .00 | .00 | 3,918.00        |           |           |           |           |           |
| 118 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00 | .00 | 5,442.00        |           |           |           |           |           |
| 118 |       |       |                                  |            | .00 | .00 | 6,034.60        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 126 Intellectual & Devlp

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 126 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 |            | .00 | .00 | 5,442.00        |           |           |           |           |           |
| 126 |       |       |                                  |            | .00 | .00 | 5,442.00        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 129 Intellectual & Devlp

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 129 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00  | 5,127.00        | 61,524    |           | 61,524    |           | 123,048   |
| 129 | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00  | 2,766.00        | 33,192    |           | 33,192    |           | 66,384    |
| 129 | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1          | 1.00 | 24.00  | 2,994.00        | 35,928    |           | 35,928    |           | 71,856    |
| 129 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | .88  | 21.00  | 5,442.00        | 57,141    |           | 57,141    |           | 114,282   |
| 129 | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 7          | 3.64 | 87.00  | 3,565.00        | 155,076   |           | 155,079   |           | 310,155   |
| 129 |       |       |                                  | 11         | 7.52 | 180.00 | 3,753.09        | 342,861   |           | 342,864   |           | 685,725   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 133 Intellectual & Devlp

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE | MOS | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 133 | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D |            | .00 | .00 | 5,937.00        |           |           |           |           |           |
| 133 | OAH   | C0104 | AP OFFICE SPECIALIST 2           |            | .00 | .00 | 2,766.00        |           |           |           |           |           |
| 133 | OAH   | C0861 | AP PROGRAM ANALYST 2             |            | .00 | .00 | 4,727.00        |           |           |           |           |           |
| 133 | OAH   | C6685 | AP CLIENT CARE SURVEYOR          |            | .00 | .00 | 4,950.00        |           |           |           |           |           |
| 133 |       |       |                                  |            | .00 | .00 | 4,747.22        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 138 Intellectual & Devlp

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE     | MOS       | AVERAGE<br>RATE | GF<br>SAL   | OF<br>SAL  | FF<br>SAL   | LF<br>SAL | AF<br>SAL    |
|-----|-------|-------|----------------------------------|------------|---------|-----------|-----------------|-------------|------------|-------------|-----------|--------------|
| 138 | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D |            | .00     | .00       | 5,937.00        |             |            |             |           |              |
| 138 | OAH   | C0862 | AP PROGRAM ANALYST 3             |            | .00     | .00       | 5,189.00        |             |            |             |           |              |
| 138 | OAH   | C6685 | AP CLIENT CARE SURVEYOR          |            | .00     | .00       | 4,950.00        |             |            |             |           |              |
| 138 |       |       |                                  |            | .00     | .00       | 5,022.11        |             |            |             |           |              |
|     |       |       |                                  | 924        | 895.86  | 21500.00  | 4,095.05        | 34,942,954  | 552,029    | 56,421,704  |           | 91,916,687   |
|     |       |       |                                  | 9353       | 9121.98 | 218921.13 | 4,572.93        | 505,964,760 | 87,497,976 | 432,512,495 |           | 1025,975,231 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 138 Intellectual & Devlp

| PKG | CLASS | COMP | DESCRIPTION | POS<br>CNT | FTE     | MOS       | AVERAGE<br>RATE | GF<br>SAL   | OF<br>SAL  | FF<br>SAL   | LF<br>SAL | AF<br>SAL    |
|-----|-------|------|-------------|------------|---------|-----------|-----------------|-------------|------------|-------------|-----------|--------------|
|     |       |      |             | 9353       | 9121.98 | 218921.13 | 4,572.93        | 505,964,760 | 87,497,976 | 432,512,495 |           | 1025,975,231 |



| PKG | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE    | MOS      | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|-----------------------------------|------------|--------|----------|-----------------|------------|-----------|------------|-----------|------------|
| 050 | AMG   | C0104 | AP OFFICE SPECIALIST 2            | 11         | 11.00  | 264.00   | 3,222.90        | 282,653    |           | 568,195    |           | 850,848    |
| 050 | AMG   | C0108 | AP ADMINISTRATIVE SPECIALIST 2    | 1          | 1.00   | 24.00    | 3,403.00        | 27,131     |           | 54,541     |           | 81,672     |
| 050 | AMG   | C0861 | AP PROGRAM ANALYST 2              | 2          | 2.00   | 48.00    | 5,188.00        | 82,726     |           | 166,298    |           | 249,024    |
| 050 | AMG   | C0862 | AP PROGRAM ANALYST 3              | 1          | 1.00   | 24.00    | 5,988.00        | 47,741     |           | 95,971     |           | 143,712    |
| 050 | AMG   | C1244 | AP FISCAL ANALYST 2               | 1          | 1.00   | 24.00    | 4,948.00        | 39,449     |           | 79,303     |           | 118,752    |
| 050 | AMG   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1  | 3          | 3.00   | 72.00    | 5,437.00        | 130,044    |           | 261,420    |           | 391,464    |
| 050 | AMG   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2  | 3          | 3.00   | 72.00    | 5,656.66        | 135,298    |           | 271,982    |           | 407,280    |
| 050 | AMG   | C4012 | AP FACILITY MAINTENANCE SPEC      | 2          | 2.00   | 48.00    | 4,292.00        | 68,438     |           | 137,578    |           | 206,016    |
| 050 | AMG   | C5247 | AP COMPLIANCE SPECIALIST 2        | 1          | 1.00   | 24.00    | 4,292.00        | 34,219     |           | 68,789     |           | 103,008    |
| 050 | AMG   | C6296 | AP BEHAVIOR/VOCATIONAL SPEC 1     | 21         | 19.75  | 474.00   | 4,465.38        | 700,558    |           | 1,408,274  |           | 2,108,832  |
| 050 | AMG   | C6297 | AP BEHAVIOR/VOCATIONAL SPEC 2     | 22         | 21.50  | 516.00   | 4,684.45        | 805,326    |           | 1,618,902  |           | 2,424,228  |
| 090 | AMG   | C6550 | AP LICENSED RESPIRATORY CARE TECH | 2          | 1.00   | 24.00    | 3,737.00        | 29,794     |           | 59,894     |           | 89,688     |
| 050 | AMG   | C6710 | AP MENTAL HEALTH THERAPY TECH     | 591        | 576.75 | 13842.00 | 3,543.51        | 16,262,766 |           | 32,691,750 |           | 48,954,516 |
| 050 | AMG   | C6720 | AP PSYCHIATRIC SOCIAL WORKER      | 9          | 9.00   | 216.00   | 5,384.55        | 386,368    |           | 776,696    |           | 1,163,064  |
| 000 | B     | Y7500 | AE BOARD AND COMMISSION MEMBER    |            | .00    | .00      | 0.00            | 57,038     | 14,342    | 26,882     |           | 98,262     |
| 000 | MEAHZ | 7018  | HP PRINCIPAL EXECUTIVE/MANAGER J  | 1          | 1.00   | 24.00    | 16,699.00       | 240,466    |           | 160,310    |           | 400,776    |
| 106 | MENNZ | 0119  | AP EXECUTIVE SUPPORT SPECIALIST 2 | 14         | 14.00  | 336.00   | 4,362.57        | 781,796    | 9,045     | 702,127    |           | 1,492,968  |
| 106 | MENNZ | 0870  | AP OPERATIONS & POLICY ANALYST 1  |            | .00    | .00      | 5,650.00        |            |           |            |           |            |
| 000 | MESNZ | 0833  | AP SUPV EXECUTIVE ASSISTANT       | 1          | 1.00   | 24.00    | 6,542.00        | 94,205     |           | 62,803     |           | 157,008    |
| 000 | MESNZ | 7008  | AP PRINCIPAL EXECUTIVE/MANAGER E  | 2          | 2.00   | 48.00    | 8,958.50        | 220,248    | 104,880   | 104,880    |           | 430,008    |
| 000 | MESNZ | 7010  | AP PRINCIPAL EXECUTIVE/MANAGER F  | 6          | 5.97   | 143.19   | 8,664.50        | 97,031     | 1,066,550 | 75,909     |           | 1,239,490  |
| 106 | MESNZ | 7012  | AP PRINCIPAL EXECUTIVE/MANAGER G  | 13         | 13.00  | 312.00   | 11,209.42       | 1,597,381  | 304,242   | 1,606,385  |           | 3,508,008  |
| 106 | MESNZ | 7014  | AP PRINCIPAL EXECUTIVE/MANAGER H  | 4          | 4.00   | 96.00    | 12,808.00       | 532,461    | 317,527   | 373,316    |           | 1,223,304  |
| 000 | MESNZ | 7016  | AP PRINCIPAL EXECUTIVE/MANAGER I  | 2          | 2.00   | 48.00    | 14,213.00       | 330,879    |           | 351,345    |           | 682,224    |
| 000 | MMC   | X0118 | AP EXECUTIVE SUPPORT SPECIALIST 1 | 1          | 1.00   | 24.00    | 3,044.00        | 73,056     |           |            |           | 73,056     |

| PKG | CLASS | COMP  | DESCRIPTION                       | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|-----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 106 | MMC   | X0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 | 2          | 1.83  | 44.00  | 4,084.60        | 30,663    | 93,320    | 61,641    |           | 185,624   |
| 000 | MMC   | X0870 | AP OPERATIONS & POLICY ANALYST 1  | 1          | 1.00  | 24.00  | 5,650.00        | 55,229    | 3,526     | 76,845    |           | 135,600   |
| 000 | MMN   | X0118 | AP EXECUTIVE SUPPORT SPECIALIST 1 | 1          | 1.00  | 24.00  | 3,486.00        | 40,995    | 837       | 41,832    |           | 83,664    |
| 000 | MMN   | X0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 | 3          | 2.79  | 67.00  | 4,033.80        | 58,808    | 162,792   | 39,814    |           | 261,414   |
| 000 | MMN   | X0211 | AP ACCOUNTING TECHNICIAN 2        | 1          | 1.00  | 24.00  | 3,846.00        |           | 92,304    |           |           | 92,304    |
| 000 | MMN   | X0212 | AP ACCOUNTING TECHNICIAN 3        | 1          | 1.00  | 24.00  | 3,846.00        |           | 92,304    |           |           | 92,304    |
| 107 | MMN   | X0806 | AP OFFICE MANAGER 2               | 1          | 1.00  | 24.00  | 5,382.00        | 85,406    |           | 43,762    |           | 129,168   |
| 000 | MMN   | X0807 | AP OFFICE MANAGER 3               | 1          | 1.00  | 24.00  | 5,127.00        | 86,134    |           | 36,914    |           | 123,048   |
| 106 | MMN   | X0855 | AP PROJECT MANAGER 2              |            | .00   | .00    | 7,942.00        |           |           |           |           |           |
| 106 | MMN   | X0856 | AP PROJECT MANAGER 3              |            | .00   | .00    | 7,303.00        |           |           |           |           |           |
| 000 | MMN   | X0861 | AP PROGRAM ANALYST 2              | 7          | 6.52  | 156.29 | 6,729.85        | 206,942   | 603,576   | 239,744   |           | 1,050,262 |
| 000 | MMN   | X0863 | AP PROGRAM ANALYST 4              | 3          | 3.00  | 72.00  | 7,605.33        | 207,818   | 4,925     | 334,841   |           | 547,584   |
| 000 | MMN   | X0865 | AP PUBLIC AFFAIRS SPECIALIST 2    | 1          | 1.00  | 24.00  | 7,561.00        | 90,732    |           | 90,732    |           | 181,464   |
| 106 | MMN   | X0866 | AP PUBLIC AFFAIRS SPECIALIST 3    | 1          | 1.00  | 24.00  | 8,171.42        | 94,365    | 2,040     | 103,563   |           | 199,968   |
| 114 | MMN   | X0871 | AP OPERATIONS & POLICY ANALYST 2  | 4          | 4.00  | 96.00  | 6,515.00        | 465,375   | 17,128    | 176,249   |           | 658,752   |
| 106 | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST 3  | 36         | 36.00 | 864.00 | 7,366.57        | 2,196,912 | 2,480,613 | 1,948,635 |           | 6,626,160 |
| 208 | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST 4  | 33         | 32.88 | 789.00 | 8,061.50        | 3,125,319 | 1,387,799 | 1,966,912 |           | 6,480,030 |
| 000 | MMN   | X1163 | AP ECONOMIST 3                    | 2          | 2.00  | 48.00  | 7,942.00        |           | 381,216   |           |           | 381,216   |
| 000 | MMN   | X1164 | AP ECONOMIST 4                    | 5          | 5.00  | 120.00 | 8,216.00        |           | 985,920   |           |           | 985,920   |
| 000 | MMN   | X1218 | AP ACCOUNTANT 4                   | 3          | 3.00  | 72.00  | 7,815.00        |           | 562,680   |           |           | 562,680   |
| 000 | MMN   | X1244 | AP FISCAL ANALYST 2               | 2          | 2.00  | 48.00  | 6,862.00        |           | 329,376   |           |           | 329,376   |
| 000 | MMN   | X1245 | AP FISCAL ANALYST 3               | 1          | 1.00  | 24.00  | 5,937.00        | 73,510    | 470       | 68,508    |           | 142,488   |
| 040 | MMN   | X1319 | AP HUMAN RESOURCE ASSISTANT       | 7          | 7.00  | 168.00 | 4,038.00        | 79,776    | 598,608   |           |           | 678,384   |
| 210 | MMN   | X1320 | AP HUMAN RESOURCE ANALYST 1       | 5          | 5.00  | 120.00 | 4,959.42        | 64,634    | 514,617   | 51,421    |           | 630,672   |
| 106 | MMN   | X1321 | AP HUMAN RESOURCE ANALYST 2       | 5          | 5.00  | 120.00 | 6,335.18        | 480,539   | 4,758     | 259,975   |           | 745,272   |

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|------------|-----------|------------|-----------|------------|
| 106 | MMN   | X1322 | AP HUMAN RESOURCE ANALYST 3      | 22         | 22.00  | 528.00  | 6,784.63        | 2,006,694  | 206,303   | 1,495,411  |           | 3,708,408  |
| 106 | MMN   | X1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 2          | 2.00   | 48.00   | 6,428.25        |            | 329,376   |            |           | 329,376    |
| 210 | MMN   | X1346 | AP SAFETY SPECIALIST 2           | 2          | 2.00   | 48.00   | 5,705.33        |            | 287,736   |            |           | 287,736    |
| 000 | MMN   | X1486 | IP INFO SYSTEMS SPECIALIST 6     | 2          | 2.00   | 48.00   | 7,356.50        |            | 353,112   |            |           | 353,112    |
| 118 | MMN   | X1488 | IP INFO SYSTEMS SPECIALIST 8     |            | .00    | .00     | 9,082.00        |            |           |            |           |            |
| 000 | MMN   | X5233 | AP INVESTIGATOR 3                | 19         | 19.00  | 456.00  | 5,847.66        | 67,190     | 2,611,272 | 44,794     |           | 2,723,256  |
| 000 | MMN   | X5617 | AP INTERNAL AUDITOR 2            | 4          | 4.00   | 96.00   | 6,875.00        |            | 660,000   |            |           | 660,000    |
| 000 | MMN   | X5618 | AP INTERNAL AUDITOR 3            | 3          | 3.00   | 72.00   | 7,700.33        |            | 554,424   |            |           | 554,424    |
| 107 | MMN   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1          | 1.00   | 24.00   | 5,937.00        | 94,213     |           | 48,275     |           | 142,488    |
| 000 | MMN   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 3          | 3.00   | 72.00   | 5,147.66        | 185,316    |           | 185,316    |           | 370,632    |
| 000 | MMN   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 3          | 3.00   | 72.00   | 6,562.33        | 237,621    |           | 234,867    |           | 472,488    |
| 000 | MMN   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 4          | 4.00   | 96.00   | 7,691.75        | 294,173    | 199,968   | 244,267    |           | 738,408    |
| 000 | MMN   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1          | 1.00   | 24.00   | 10,121.00       | 136,245    | 73        | 106,586    |           | 242,904    |
| 000 | MMS   | X0113 | AP SUPPORT SERVICES SUPERVISOR 2 | 1          | 1.00   | 24.00   | 4,885.00        |            | 117,240   |            |           | 117,240    |
| 107 | MMS   | X0806 | AP OFFICE MANAGER 2              | 11         | 11.00  | 264.00  | 4,602.18        | 814,207    | 31        | 400,738    |           | 1,214,976  |
| 103 | MMS   | X0807 | AP OFFICE MANAGER 3              | 30         | 27.00  | 648.00  | 5,277.53        | 2,350,255  | 61,524    | 1,067,381  |           | 3,479,160  |
| 107 | MMS   | X0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00   | 24.00   | 5,937.00        | 83,113     | 11,114    | 48,261     |           | 142,488    |
| 000 | MMS   | X0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | 1.00   | 24.00   | 7,942.00        | 89,357     |           | 101,251    |           | 190,608    |
| 136 | MMS   | X0873 | AP OPERATIONS & POLICY ANALYST 4 |            | .00    | .00     | 6,542.00        |            |           |            |           |            |
| 107 | MMS   | X6241 | AP NURSE MANAGER                 | 2          | 2.00   | 48.00   | 10,368.00       | 271,230    | 73        | 226,361    |           | 497,664    |
| 050 | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 20         | 19.92  | 478.00  | 4,920.95        | 860,946    |           | 1,489,236  |           | 2,350,182  |
| 104 | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 198        | 197.13 | 4731.12 | 5,912.22        | 12,833,708 | 893,253   | 14,135,610 |           | 27,862,571 |
| 201 | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 348        | 336.00 | 8064.00 | 6,554.08        | 31,385,280 | 1,886,662 | 20,242,778 |           | 53,514,720 |
| 090 | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 74         | 73.26  | 1758.04 | 7,793.87        | 6,022,882  | 1,810,883 | 5,897,829  |           | 13,731,594 |
| 000 | MMS   | X7006 | IP PRINCIPAL EXECUTIVE/MANAGER D | 1          | 1.00   | 24.00   | 9,642.00        |            |           | 231,408    |           | 231,408    |

| PKG | CLASS | COMP     | DESCRIPTION                    | POS<br>CNT | FTE    | MOS      | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-------|----------|--------------------------------|------------|--------|----------|-----------------|------------|-----------|------------|-----------|------------|
| 202 | MMS   | X7008 AP | PRINCIPAL EXECUTIVE/MANAGER E  | 73         | 72.76  | 1746.00  | 8,699.70        | 5,727,992  | 4,025,710 | 5,494,038  |           | 15,247,740 |
| 000 | MMS   | X7008 IP | PRINCIPAL EXECUTIVE/MANAGER E  | 2          | 2.00   | 48.00    | 8,779.25        | 269,928    | 5,199     | 167,745    |           | 442,872    |
| 090 | MMS   | X7010 AP | PRINCIPAL EXECUTIVE/MANAGER F  | 38         | 37.76  | 906.00   | 9,549.65        | 4,250,497  | 1,198,070 | 3,237,081  |           | 8,685,648  |
| 106 | MMS   | X7012 AP | PRINCIPAL EXECUTIVE/MANAGER G  | 9          | 9.00   | 216.00   | 11,048.22       | 834,365    | 783,271   | 740,868    |           | 2,358,504  |
| 000 | MMS   | X7014 AP | PRINCIPAL EXECUTIVE/MANAGER H  | 2          | 2.00   | 48.00    | 10,455.25       | 153,007    | 309,480   | 78,401     |           | 540,888    |
| 090 | NMG   | C6208 AP | MENTAL HEALTH REGISTERED NURSE | 19         | 12.50  | 300.00   | 7,790.36        | 775,386    |           | 1,558,710  |           | 2,334,096  |
| 106 | OAH   | C0101 AP | OFFICE ASSISTANT 1             |            | .00    | .00      | 2,680.00        |            |           |            |           |            |
| 000 | OAH   | C0103 AP | OFFICE SPECIALIST 1            | 13         | 12.50  | 300.05   | 3,137.76        | 44,652     | 640,332   | 259,548    |           | 944,532    |
| 095 | OAH   | C0104 AP | OFFICE SPECIALIST 2            | 758        | 713.05 | 17112.41 | 3,250.67        | 33,860,035 | 1,568,484 | 20,560,495 |           | 55,989,014 |
| 201 | OAH   | C0107 AP | ADMINISTRATIVE SPECIALIST 1    | 189        | 186.08 | 4466.00  | 3,715.00        | 6,370,323  | 3,400,476 | 6,839,517  |           | 16,610,316 |
| 090 | OAH   | C0108 AP | ADMINISTRATIVE SPECIALIST 2    | 158        | 156.63 | 3759.00  | 4,061.69        | 4,088,877  | 7,019,738 | 3,871,750  |           | 14,980,365 |
| 000 | OAH   | C0118 AP | EXECUTIVE SUPPORT SPECIALIST 1 | 3          | 3.00   | 72.00    | 3,669.33        | 132,548    |           | 131,644    |           | 264,192    |
| 000 | OAH   | C0119 AP | EXECUTIVE SUPPORT SPECIALIST 2 | 5          | 5.00   | 120.00   | 4,394.57        | 107,914    | 222,630   | 211,136    |           | 541,680    |
| 000 | OAH   | C0211 AP | ACCOUNTING TECHNICIAN 2        | 25         | 24.81  | 595.43   | 3,659.80        |            | 1,704,556 | 475,032    |           | 2,179,588  |
| 000 | OAH   | C0212 AP | ACCOUNTING TECHNICIAN 3        | 42         | 42.00  | 1008.00  | 4,038.73        |            | 4,071,048 |            |           | 4,071,048  |
| 000 | OAH   | C0323 AP | PUBLIC SERVICE REP 3           | 71         | 70.26  | 1686.06  | 3,260.25        | 2,484,091  | 260,678   | 2,652,793  |           | 5,397,562  |
| 207 | OAH   | C0324 AP | PUBLIC SERVICE REP 4           | 17         | 17.00  | 408.00   | 3,956.92        | 492,788    | 650,688   | 543,988    |           | 1,687,464  |
| 000 | OAH   | C0435 AP | PROCUREMENT AND CONTRACT ASST  | 2          | 2.00   | 48.00    | 3,651.00        |            | 175,248   |            |           | 175,248    |
| 000 | OAH   | C0436 AP | PROCUREMENT & CONTRACT SPEC 1  | 5          | 5.00   | 120.00   | 5,162.00        |            | 619,440   |            |           | 619,440    |
| 000 | OAH   | C0437 AP | PROCUREMENT & CONTRACT SPEC 2  | 12         | 12.00  | 288.00   | 5,939.33        | 207,012    | 1,296,504 | 207,012    |           | 1,710,528  |
| 000 | OAH   | C0438 AP | PROCUREMENT & CONTRACT SPEC 3  | 16         | 16.00  | 384.00   | 6,989.75        | 68,738     | 2,547,000 | 68,326     |           | 2,684,064  |
| 000 | OAH   | C0501 AP | DATA ENTRY OPERATOR            | 52         | 50.80  | 1219.25  | 2,951.36        |            | 3,441,082 | 156,672    |           | 3,597,754  |
| 000 | OAH   | C0759 AP | SUPPLY SPECIALIST 2            | 8          | 8.00   | 192.00   | 4,379.12        |            | 727,344   | 113,448    |           | 840,792    |
| 000 | OAH   | C0801 AP | OFFICE COORDINATOR             | 1          | 1.00   | 24.00    | 3,737.00        | 18,655     | 449       | 70,584     |           | 89,688     |
| 136 | OAH   | C0855 AP | PROJECT MANAGER 2              | 1          | 1.00   | 24.00    | 6,048.75        | 74,292     | 4,742     | 103,366    |           | 182,400    |

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|----------------------------------|------------|--------|---------|-----------------|------------|-----------|------------|-----------|------------|
| 104 | OAH   | C0860 | AP PROGRAM ANALYST 1             | 55         | 54.60  | 1310.48 | 5,022.78        | 3,260,632  | 304,471   | 3,018,598  |           | 6,583,701  |
| 142 | OAH   | C0861 | AP PROGRAM ANALYST 2             | 87         | 86.92  | 2086.00 | 5,686.56        | 6,172,136  | 286,186   | 5,723,528  |           | 12,181,850 |
| 106 | OAH   | C0862 | AP PROGRAM ANALYST 3             | 47         | 46.50  | 1116.00 | 6,614.18        | 3,564,867  | 87,675    | 3,833,274  |           | 7,485,816  |
| 201 | OAH   | C0866 | AP PUBLIC AFFAIRS SPECIALIST 3   | 2          | 1.58   | 38.00   | 6,844.00        | 123,708    |           | 147,694    |           | 271,402    |
| 201 | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 30         | 30.00  | 720.00  | 4,705.43        | 1,353,880  | 614,962   | 1,427,422  |           | 3,396,264  |
| 090 | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 101        | 100.50 | 2412.00 | 5,946.23        | 7,821,578  | 1,093,277 | 5,390,069  |           | 14,304,924 |
| 090 | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 189        | 187.39 | 4497.00 | 6,673.81        | 16,963,430 | 2,914,639 | 11,272,137 |           | 31,150,206 |
| 000 | OAH   | C0873 | AP OPERATIONS & POLICY ANALYST 4 | 10         | 10.00  | 240.00  | 6,891.90        | 1,593,878  |           | 60,178     |           | 1,654,056  |
| 000 | OAH   | C1115 | AP RESEARCH ANALYST 1            | 1          | 1.00   | 24.00   | 4,096.00        |            | 98,304    |            |           | 98,304     |
| 000 | OAH   | C1116 | AP RESEARCH ANALYST 2            | 3          | 3.00   | 72.00   | 4,730.33        | 90,332     | 124,567   | 125,685    |           | 340,584    |
| 106 | OAH   | C1117 | AP RESEARCH ANALYST 3            | 12         | 12.00  | 288.00  | 5,462.29        | 626,790    | 525,458   | 420,832    |           | 1,573,080  |
| 090 | OAH   | C1118 | AP RESEARCH ANALYST 4            | 16         | 16.00  | 384.00  | 6,860.21        | 940,025    | 750,587   | 914,684    |           | 2,605,296  |
| 000 | OAH   | C1215 | AP ACCOUNTANT 1                  | 18         | 18.00  | 432.00  | 4,518.66        |            | 1,952,064 |            |           | 1,952,064  |
| 000 | OAH   | C1216 | AP ACCOUNTANT 2                  | 13         | 13.00  | 312.00  | 4,648.33        |            | 1,485,336 |            |           | 1,485,336  |
| 000 | OAH   | C1217 | AP ACCOUNTANT 3                  | 19         | 18.07  | 433.79  | 6,025.10        |            | 2,601,084 |            |           | 2,601,084  |
| 205 | OAH   | C1218 | AP ACCOUNTANT 4                  | 6          | 6.00   | 144.00  | 7,241.14        |            | 1,085,904 |            |           | 1,085,904  |
| 000 | OAH   | C1243 | AP FISCAL ANALYST 1              | 2          | 2.00   | 48.00   | 5,442.00        |            | 261,216   |            |           | 261,216    |
| 112 | OAH   | C1244 | AP FISCAL ANALYST 2              | 8          | 7.76   | 186.00  | 5,714.25        | 257,778    | 435,120   | 375,876    |           | 1,068,774  |
| 106 | OAH   | C1245 | AP FISCAL ANALYST 3              | 17         | 16.76  | 402.00  | 7,174.05        | 728,540    | 1,436,250 | 719,350    |           | 2,884,140  |
| 201 | OAH   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 11         | 11.00  | 264.00  | 4,121.12        | 543,996    |           | 578,748    |           | 1,122,744  |
| 201 | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 50         | 41.68  | 1000.00 | 5,360.68        | 2,265,690  | 1,073,749 | 2,104,951  |           | 5,444,390  |
| 000 | OAH   | C1346 | AP SAFETY SPECIALIST 2           | 1          | 1.00   | 24.00   | 6,590.00        | 79,080     |           | 79,080     |           | 158,160    |
| 000 | OAH   | C1475 | IP DATA ENTRY CONTROL TECHNICIAN | 2          | 2.00   | 48.00   | 3,130.00        |            | 150,240   |            |           | 150,240    |
| 107 | OAH   | C1482 | IP INFO SYSTEMS SPECIALIST 2     | 1          | .50    | 12.00   | 4,537.00        | 35,889     | 109       | 18,446     |           | 54,444     |
| 000 | OAH   | C1483 | IP INFO SYSTEMS SPECIALIST 3     | 2          | 2.00   | 48.00   | 5,695.00        |            |           | 273,360    |           | 273,360    |

| PKG | CLASS | COMP  | DESCRIPTION                     | POS<br>CNT | FTE    | MOS     | AVERAGE<br>RATE | GF<br>SAL  | OF<br>SAL | FF<br>SAL  | LF<br>SAL | AF<br>SAL  |
|-----|-------|-------|---------------------------------|------------|--------|---------|-----------------|------------|-----------|------------|-----------|------------|
| 119 | OAH   | C1484 | IP INFO SYSTEMS SPECIALIST 4    | 2          | 1.88   | 45.00   | 4,706.50        | 158,697    |           | 64,596     |           | 223,293    |
| 119 | OAH   | C1485 | IP INFO SYSTEMS SPECIALIST 5    | 6          | 5.88   | 141.00  | 6,077.50        | 105,147    | 285,816   | 469,176    |           | 860,139    |
| 106 | OAH   | C1486 | IP INFO SYSTEMS SPECIALIST 6    | 4          | 4.00   | 96.00   | 6,418.30        | 303,315    | 13,880    | 369,277    |           | 686,472    |
| 000 | OAH   | C1487 | IP INFO SYSTEMS SPECIALIST 7    | 4          | 4.00   | 96.00   | 7,171.75        | 74,460     | 539,568   | 74,460     |           | 688,488    |
| 000 | OAH   | C1488 | IP INFO SYSTEMS SPECIALIST 8    | 4          | 4.00   | 96.00   | 7,842.50        | 213,984    | 154,944   | 383,952    |           | 752,880    |
| 000 | OAH   | C1511 | AP ADMINISTRATIVE LAW JUDGE 2   | 3          | 3.00   | 72.00   | 8,505.00        |            |           | 612,360    |           | 612,360    |
| 107 | OAH   | C1524 | AP PARALEGAL                    | 20         | 20.00  | 480.00  | 5,268.25        | 1,672,269  |           | 856,491    |           | 2,528,760  |
| 000 | OAH   | C2510 | AP ELECTRONIC PUB DESIGN SPEC 1 | 2          | 2.00   | 48.00   | 3,409.00        |            | 163,632   |            |           | 163,632    |
| 040 | OAH   | C2511 | AP ELECTRONIC PUB DESIGN SPEC 2 | 2          | 2.00   | 48.00   | 3,741.50        | 85,560     | 94,032    |            |           | 179,592    |
| 000 | OAH   | C2512 | AP ELECTRONIC PUB DESIGN SPEC 3 | 5          | 5.00   | 120.00  | 5,212.60        |            | 625,512   |            |           | 625,512    |
| 000 | OAH   | C4012 | AP FACILITY MAINTENANCE SPEC    | 3          | 3.00   | 72.00   | 3,781.00        |            | 272,232   |            |           | 272,232    |
| 000 | OAH   | C4014 | AP FACILITY OPERATIONS SPEC 1   | 2          | 2.00   | 48.00   | 5,576.50        |            | 267,672   |            |           | 267,672    |
| 040 | OAH   | C4015 | AP FACILITY OPERATIONS SPEC 2   | 8          | 8.00   | 192.00  | 5,346.75        | 108,336    | 918,240   |            |           | 1,026,576  |
| 000 | OAH   | C4116 | AP LABORER/STUDENT WORKER       | 1          | 1.00   | 24.00   | 3,264.00        |            | 78,336    |            |           | 78,336     |
| 203 | OAH   | C5111 | AP REVENUE AGENT 2              | 10         | 10.00  | 240.00  | 4,142.00        |            | 1,015,152 |            |           | 1,015,152  |
| 000 | OAH   | C5233 | AP INVESTIGATOR 3               | 21         | 21.00  | 504.00  | 5,744.14        |            | 2,895,048 |            |           | 2,895,048  |
| 107 | OAH   | C5246 | AP COMPLIANCE SPECIALIST 1      | 1          | 1.00   | 24.00   | 4,950.00        | 91,262     | 36        | 27,502     |           | 118,800    |
| 106 | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2      | 136        | 135.70 | 3256.69 | 5,501.63        | 6,638,237  | 4,804,718 | 6,714,164  |           | 18,157,119 |
| 106 | OAH   | C5248 | AP COMPLIANCE SPECIALIST 3      | 40         | 40.00  | 960.00  | 6,472.91        | 2,050,588  | 2,173,349 | 2,100,519  |           | 6,324,456  |
| 000 | OAH   | C5926 | AP DISABILITY ANALYST 1         | 2          | 2.00   | 48.00   | 4,523.00        | 49,299     |           | 167,805    |           | 217,104    |
| 000 | OAH   | C5927 | AP DISABILITY ANALYST 2         | 151        | 151.00 | 3624.00 | 5,275.53        | 1,974,608  | 40,239    | 17,069,257 |           | 19,084,104 |
| 000 | OAH   | C6226 | AP STAFF DEVELOPMENT NURSE      | 3          | 2.92   | 70.00   | 5,248.00        | 182,648    |           | 182,648    |           | 365,296    |
| 090 | OAH   | C6228 | AP PUBLIC HEALTH NURSE 1        | 1          | 1.00   | 24.00   | 4,950.00        | 95,040     |           | 23,760     |           | 118,800    |
| 108 | OAH   | C6606 | AP HUMAN SERVICES ASSISTANT 2   | 94         | 93.50  | 2244.00 | 3,189.27        | 2,602,583  | 17,413    | 4,803,648  |           | 7,423,644  |
| 095 | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT     | 296        | 292.50 | 7020.00 | 3,665.62        | 17,516,779 | 246       | 7,567,055  |           | 25,084,080 |

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE     | MOS       | AVERAGE<br>RATE | GF<br>SAL   | OF<br>SAL  | FF<br>SAL   | LF<br>SAL | AF<br>SAL    |
|-----|-------|-------|----------------------------------|------------|---------|-----------|-----------------|-------------|------------|-------------|-----------|--------------|
| 106 | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1713       | 1608.19 | 38595.00  | 4,872.27        | 126,834,414 | 11,772     | 60,226,194  |           | 187,072,380  |
| 145 | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 111        | 111.00  | 2664.00   | 5,256.55        | 9,244,962   | 679        | 5,654,063   |           | 14,899,704   |
| 101 | OAH   | C6616 | AP ADULT PROTECTIVE SERVICE SPEC | 93         | 91.42   | 2194.00   | 5,090.24        | 11,294,478  |            |             |           | 11,294,478   |
| 104 | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 782        | 776.85  | 18644.09  | 4,356.06        | 41,096,093  |            | 40,623,299  |           | 81,719,392   |
| 105 | OAH   | C6647 | AP VOC REHABILITATION COUNSELOR  | 129        | 128.79  | 3091.00   | 5,114.97        | 4,014,102   | 70,148     | 12,610,084  |           | 16,694,334   |
| 000 | OAH   | C6648 | AP VOC REHABILITATION SPECIALIST | 16         | 16.00   | 384.00    | 5,510.12        | 362,617     | 8,721      | 1,744,550   |           | 2,115,888    |
| 104 | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 445        | 444.76  | 10674.00  | 3,253.86        | 17,849,065  | 6,996      | 16,982,306  |           | 34,838,367   |
| 000 | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 155        | 154.50  | 3708.00   | 3,587.10        | 4,658,550   | 608,232    | 7,454,190   |           | 12,720,972   |
| 104 | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1016       | 1014.90 | 24357.00  | 3,922.65        | 48,479,440  |            | 46,937,999  |           | 95,417,439   |
| 201 | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 78         | 77.38   | 1857.00   | 4,747.77        | 4,382,804   | 2,605      | 4,439,457   |           | 8,824,866    |
| 101 | OAH   | C6684 | AP PREADMISSIONS SCREENING SPEC  | 43         | 41.10   | 986.24    | 5,018.45        | 2,554,496   |            | 2,650,017   |           | 5,204,513    |
| 090 | OAH   | C6685 | AP CLIENT CARE SURVEYOR          | 106        | 103.00  | 2472.00   | 5,842.41        | 5,897,157   | 243,504    | 8,666,259   |           | 14,806,920   |
| 000 | OAH   | U7538 | AP MEDICAL CONSULTANT            | 20         | 20.00   | 480.00    | 11,329.50       |             |            | 5,438,160   |           | 5,438,160    |
| 000 | OAI   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1          | 1.00    | 24.00     | 4,727.00        |             | 113,448    |             |           | 113,448      |
| 000 | UA    | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00    | 24.00     | 2,990.00        | 71,760      |            |             |           | 71,760       |
| 000 | UA    | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 2          | 2.00    | 48.00     | 6,286.50        | 301,752     |            |             |           | 301,752      |
| 000 | UA    | C1117 | AP RESEARCH ANALYST 3            | 1          | 1.00    | 24.00     | 6,275.00        | 91,866      |            | 58,734      |           | 150,600      |
| 000 | UA    | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 2          | 2.00    | 48.00     | 5,068.00        | 243,264     |            |             |           | 243,264      |
| 000 | UA    | C1345 | AP SAFETY SPECIALIST 1           | 1          | 1.00    | 24.00     | 4,095.00        | 49,140      |            | 49,140      |           | 98,280       |
|     |       |       |                                  | 9353       | 9121.98 | 218921.13 | 4,572.93        | 505,964,760 | 87,497,976 | 432,512,495 |           | 1025,975,231 |





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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS | PKG Y TYP | CLASS COMP   | RNG P | S<br>T POS<br>CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-------|-----------|--------------|-------|-------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1016433                                   | 001314770 | 010-40-02-10000 | 060   | 0 PF      | MMN X1322 AP | 29 02 | 1                 | 1.00 | 5,650.00       | 24.00 | 108,480   |           | 27,120    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |       |           |              |       |                   |      |                |       |           |           |           |           |             |
| 1016434                                   | 001314780 | 010-40-02-10000 | 060   | 0 PF      | MMN X1322 AP | 29 02 | 1                 | 1.00 | 5,650.00       | 24.00 | 108,480   |           | 27,120    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |       |           |              |       |                   |      |                |       |           |           |           |           |             |
| 1016435                                   | 001314790 | 010-40-02-10000 | 060   | 0 PF      | MMN X1322 AP | 29 02 | 1                 | 1.00 | 5,650.00       | 24.00 | 108,480   |           | 27,120    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |       |           |              |       |                   |      |                |       |           |           |           |           |             |
|   |           |                 |       |           |              |       | 060               | 3    | 3.00           | 72.00 | 325,440   |           | 81,360    |           |             |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 010-40-00 090 DHS Central 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 | POS CNT | FTE   | BUDGET RATE | MOS    | GF SAL  | OF SAL | FF SAL  | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1018799                                   | 001361650 | 010-40-02-60000 | 090 0 PF        | OAH C0872 AP | 30 02         | 1       | 1.00  | 5,442.00    | 24.00  | 78,365  |        | 52,243  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1018800                                   | 001361660 | 010-40-02-60000 | 090 0 PF        | OAH C0872 AP | 30 02         | 1       | 1.00  | 5,442.00    | 24.00  | 78,365  |        | 52,243  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1018801                                   | 001361670 | 010-40-02-60000 | 090 0 PF        | OAH C0871 AP | 27 02         | 1       | 1.00  | 4,727.00    | 24.00  | 68,069  |        | 45,379  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1018802                                   | 001361680 | 010-40-02-60000 | 090 0 PF        | OAH C0871 AP | 27 02         | 1       | 1.00  | 4,727.00    | 24.00  | 68,069  |        | 45,379  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1018803                                   | 001361690 | 010-40-02-60000 | 090 0 PF        | OAH C0871 AP | 27 02         | 1       | 1.00  | 4,727.00    | 24.00  | 68,069  |        | 45,379  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1018804                                   | 001361700 | 010-40-02-60000 | 090 0 PF        | OAH C0871 AP | 27 02         | 1       | 1.00  | 4,727.00    | 24.00  | 68,069  |        | 45,379  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1018805                                   | 001361710 | 010-40-02-60000 | 090 0 PF        | OAH C0871 AP | 27 02         | 1       | 1.00  | 4,727.00    | 24.00  | 68,069  |        | 45,379  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1018806                                   | 001361720 | 010-40-02-60000 | 090 0 PF        | OAH C1118 AP | 30 02         | 1       | 1.00  | 5,442.00    | 24.00  | 78,365  |        | 52,243  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1018807                                   | 001361730 | 010-40-02-60000 | 090 0 PF        | OAH C1118 AP | 30 02         | 1       | 1.00  | 5,442.00    | 24.00  | 78,365  |        | 52,243  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1018808                                   | 001361740 | 010-40-02-60000 | 090 0 PF        | MMS X7010 AP | 35X 02        | 1       | 1.00  | 7,208.00    | 24.00  | 103,795 |        | 69,197  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
|   |           |                 |                 |              | 090           | 10      | 10.00 |             | 240.00 | 757,600 |        | 505,064 |        |       |

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|--------|---------|--------|---------|--------|-------|
| 1001155                                   | 000954920 | 010-40-02-60000 | 095 0 PF        | OAH C0871 AP | 27 09         | 1   | 1.00 | 6,590.00    | 24.00  | 100,226 |        | 57,934  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |        |         |        |         |        |       |
| 1014290                                   | 001270860 | 010-40-02-90000 | 095 0 PF        | OAH C0872 AP | 30 02         | 1   | 1.00 | 5,442.00    | 24.00  | 65,304  |        | 65,304  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |        |         |        |         |        |       |
| 1014291                                   | 001270870 | 010-40-02-90000 | 095 0 PF        | OAH C0872 AP | 30 02         | 1   | 1.00 | 5,442.00    | 24.00  | 65,304  |        | 65,304  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |        |         |        |         |        |       |
| 9408315                                   | 000252620 | 010-40-02-90000 | 095 0 PF        | OAH C0871 AP | 27 09         | 1   | 1.00 | 6,590.00    | 24.00  | 64,419  | 4,112  | 89,629  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |        |         |        |         |        |       |
| 9409233                                   | 000256880 | 010-40-02-90000 | 095 0 PF        | OAH C0861 AP | 27 09         | 1   | 1.00 | 6,590.00    | 24.00  | 88,712  | 47     | 69,401  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |        |         |        |         |        |       |
| 9409563                                   | 000259680 | 010-40-02-90000 | 095 0 PF        | OAH C0871 AP | 27 09         | 1   | 1.00 | 6,590.00    | 24.00  | 64,419  | 4,112  | 89,629  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |        |         |        |         |        |       |
|   |           |                 | 095             |              |               |     | 6    | 6.00        | 144.00 | 448,384 | 8,271  | 437,201 |        |       |

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 PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018579                                   | 001358110 | 010-40-01-00000 | 106 0 PF        | OAH C0104 AP | 15 05       |         | .00 | 3,130.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018580                                   | 001358120 | 010-40-01-00000 | 106 0 PF        | OAH C0104 AP | 15 09       |         | .00 | 3,737.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018581                                   | 001358130 | 010-40-01-00000 | 106 0 PF        | OAH C0861 AP | 27 02       |         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018582                                   | 001358140 | 010-40-01-00000 | 106 0 PF        | OAH C0861 AP | 27 09       |         | .00 | 6,590.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018583                                   | 001358150 | 010-40-01-00000 | 106 0 PF        | OAH C0861 AP | 27 09       |         | .00 | 6,590.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018584                                   | 001358160 | 010-40-01-00000 | 106 0 PF        | MMN X0866 AP | 31 05       |         | .00 | 7,208.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018585                                   | 001358170 | 010-40-01-00000 | 106 0 PF        | MMN X0872 AP | 30 07       |         | .00 | 7,561.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018586                                   | 001358180 | 010-40-01-00000 | 106 0 PF        | MMN X0872 AP | 30 08       |         | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018587                                   | 001358190 | 010-40-01-00000 | 106 0 PF        | MMN X0872 AP | 30 08       |         | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018588                                   | 001358200 | 010-40-01-00000 | 106 0 PF        | MENNZ0119 AP | 19 03       |         | .00 | 3,658.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018589                                   | 001358210 | 010-40-01-00000 | 106 0 PF        | MENNZ0870 AP | 23 08       |         | .00 | 5,650.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018590                                   | 001358220 | 010-40-01-00000 | 106 0 PF        | MMS X7010 AP | 35X 09      |         | .00 | 10,121.00   | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018591                                   | 001358230 | 010-40-01-00000 | 106 0 PF        | MESNZ7012 AP | 38X 09      |         | .00 | 11,696.00   | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018592                                   | 001358240 | 010-40-01-00000 | 106 0 PF        | MESNZ7012 AP | 38X 09      |         | .00 | 11,696.00   | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018593                                   | 001358250 | 010-40-01-00000 | 106 0 PF        | MESNZ7012 AP | 38X 09      |         | .00 | 11,696.00   | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018594                                   | 001358260 | 010-40-02-10000 | 106 0 PF        | MMN X1321 AP | 26 07       |         | .00 | 6,233.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 106 DHS Central Services

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018595                                   | 001358270 | 010-40-02-10000 | 106 0 PF           | MMN X1321 AP 26 07  |            | .00 | 6,233.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018596                                   | 001358280 | 010-40-02-10000 | 106 0 PF           | MMN X1321 AP 26 08  |            | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018597                                   | 001358290 | 010-40-02-10000 | 106 0 PF           | MMN X1321 AP 26 08  |            | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018598                                   | 001358300 | 010-40-02-10000 | 106 0 PF           | MMN X1321 AP 26 08  |            | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018599                                   | 001358310 | 010-40-02-10000 | 106 0 PF           | MMN X1321 AP 26 08  |            | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018600                                   | 001358320 | 010-40-02-10000 | 106 0 PF           | MMN X1322 AP 29 08  |            | .00 | 7,561.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018601                                   | 001358330 | 010-40-02-10000 | 106 0 PF           | MMN X1322 AP 29 08  |            | .00 | 7,561.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018602                                   | 001358340 | 010-40-02-10000 | 106 0 PF           | MMS X7010 AP 35X 02 |            | .00 | 7,208.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018603                                   | 001358350 | 010-40-02-10000 | 106 0 PF           | MMS X7010 AP 35X 09 |            | .00 | 10,121.00      | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018604                                   | 001358360 | 010-40-02-30000 | 106 0 PF           | MESNZ7012 AP 38X 02 |            | .00 | 8,332.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018605                                   | 001358370 | 010-40-02-30000 | 106 0 PF           | MMN X0866 AP 31 08  |            | .00 | 8,332.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018606                                   | 001358380 | 010-40-02-30000 | 106 0 PF           | MMN X0866 AP 31 08  |            | .00 | 8,332.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018607                                   | 001358390 | 010-40-02-30000 | 106 0 PF           | MMN X0866 AP 31 08  |            | .00 | 8,332.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018608                                   | 001358400 | 010-40-02-30000 | 106 0 PF           | MMN X0866 AP 31 08  |            | .00 | 8,332.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018609                                   | 001358410 | 010-40-02-30000 | 106 0 PF           | MMN X0866 AP 31 08  |            | .00 | 8,332.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018610                                   | 001358420 | 010-40-02-30000 | 106 0 PF           | OAH C0870 AP 23 04  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 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 CLASS COMP | T POS RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018611                                   | 001358430 | 010-40-02-30000 | 106 0 PF        | OAH C0870 AP | 23 06       |         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018612                                   | 001358440 | 010-40-02-30000 | 106 0 PF        | MMN X0873 AP | 32 05       |         | .00 | 7,561.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018613                                   | 001358450 | 010-40-02-30000 | 106 0 PF        | MMN X0873 AP | 32 07       |         | .00 | 8,332.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018614                                   | 001358460 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 06       |         | .00 | 7,208.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018615                                   | 001358470 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 06       |         | .00 | 7,208.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018616                                   | 001358480 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 06       |         | .00 | 7,208.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018617                                   | 001358490 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 06       |         | .00 | 7,208.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018618                                   | 001358500 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 07       |         | .00 | 7,561.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018619                                   | 001358510 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 08       |         | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018620                                   | 001358520 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 08       |         | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018621                                   | 001358530 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 08       |         | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018622                                   | 001358540 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 08       |         | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018623                                   | 001358550 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 08       |         | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018624                                   | 001358560 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 08       |         | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018625                                   | 001358570 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 08       |         | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018626                                   | 001358580 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 08       |         | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 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 CLASS COMP | T POS CNT | RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018627                                   | 001358590 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 08     |       | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018628                                   | 001358600 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 08     |       | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018629                                   | 001358610 | 010-40-02-30000 | 106 0 PF        | MMN X0872 AP | 30 08     |       | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018630                                   | 001358620 | 010-40-02-30000 | 106 0 PF        | MMN X0856 AP | 32 05     |       | .00 | 7,561.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018631                                   | 001358630 | 010-40-02-30000 | 106 0 PF        | MMN X0856 AP | 32 07     |       | .00 | 8,332.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018632                                   | 001358640 | 010-40-02-30000 | 106 0 PF        | MMN X0856 AP | 32 08     |       | .00 | 8,740.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018633                                   | 001358650 | 010-40-02-30000 | 106 0 PF        | OAH C0861 AP | 27 09     |       | .00 | 6,590.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018634                                   | 001358660 | 010-40-02-30000 | 106 0 PF        | MMS X7008 AP | 33X 02    |       | .00 | 6,542.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018635                                   | 001358670 | 010-40-02-60000 | 106 0 PF        | OAH C1117 AP | 26 04     |       | .00 | 4,950.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018636                                   | 001358680 | 010-40-02-60000 | 106 0 PF        | OAH C1118 AP | 30 06     |       | .00 | 6,590.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018637                                   | 001358690 | 010-40-02-60000 | 106 0 PF        | OAH C1118 AP | 30 09     |       | .00 | 7,600.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018638                                   | 001358700 | 010-40-02-60000 | 106 0 PF        | OAH C1118 AP | 30 09     |       | .00 | 7,600.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018639                                   | 001358710 | 010-40-02-60000 | 106 0 PF        | OAH C0872 AP | 30 02     |       | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018640                                   | 001358720 | 010-40-02-60000 | 106 0 PF        | MMN X0873 AP | 32 08     |       | .00 | 8,740.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018641                                   | 001358730 | 010-40-02-60000 | 106 0 PF        | OAH C1486 IP | 29 04     |       | .00 | 5,867.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018642                                   | 001358740 | 010-40-02-60000 | 106 0 PF        | OAH C1486 IP | 29 05     |       | .00 | 6,145.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | RNG P | S T POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018643                                   | 001358750 | 010-40-02-60000 | 106 0 PF        | OAH C1486 IP | 29 06 |             | .00 | 6,433.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018644                                   | 001358760 | 010-40-02-60000 | 106 0 PF        | OAH C1486 IP | 29 06 |             | .00 | 6,433.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018645                                   | 001358770 | 010-40-02-80000 | 106 0 PF        | OAH C5248 AP | 29 02 |             | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018646                                   | 001358780 | 010-40-02-80000 | 106 0 PF        | OAH C5248 AP | 29 09 |             | .00 | 7,246.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 106                                       |           |                 |                 |              |       |             | .00 |             | .00 |        |        |        |        |       |

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018496                                   | 001358790 | 010-40-02-50000 | 109 0 PF           | MMS X7010 AP 35X 02 |            | .00 | 7,208.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018497                                   | 001358800 | 010-40-02-50000 | 109 0 PF           | MMS X7008 AP 33X 02 |            | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018498                                   | 001358810 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018499                                   | 001358820 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018500                                   | 001358830 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018501                                   | 001358840 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018502                                   | 001358850 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018503                                   | 001358860 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018504                                   | 001358870 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018505                                   | 001358880 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018506                                   | 001358890 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018507                                   | 001358900 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018508                                   | 001358910 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018509                                   | 001358920 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018510                                   | 001358930 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018511                                   | 001358940 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP 30 02  |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018512                                   | 001358950 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP | 30 02               |     | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018513                                   | 001358960 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP | 30 02               |     | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018514                                   | 001358970 | 010-40-02-50000 | 109 0 PF           | MMN X0872 AP | 30 02               |     | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018515                                   | 001359010 | 010-40-02-50000 | 109 0 PF           | MMN X0873 AP | 32 02               |     | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018516                                   | 001359020 | 010-40-02-50000 | 109 0 PF           | MMN X0873 AP | 32 02               |     | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018517                                   | 001359030 | 010-40-02-50000 | 109 0 PF           | MMN X0873 AP | 32 02               |     | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018518                                   | 001358980 | 010-40-02-50000 | 109 0 PF           | MMN X0873 AP | 32 02               |     | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018519                                   | 001358990 | 010-40-02-50000 | 109 0 PF           | MMN X0873 AP | 32 02               |     | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018520                                   | 001359000 | 010-40-02-50000 | 109 0 PF           | MMN X0873 AP | 32 02               |     | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 109                                       |           |                 |                    |              |                     |     | .00 |                | .00 |           |           |           |           |             |

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS    | CLASS     | COMP | RNG | S<br>T P | POS<br>CNT | FTE  | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|----------|-----------|------|-----|----------|------------|------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1018521                                   | 001359040 | 010-40-02-20000 | 112 0 PF | OAH C1244 | AP   | 27  | 02       | 1          | .88  | 4,727.00       | 21.00  | 59,560    |           | 39,707    |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |      |                |        |           |           |           |           |             |
| 1018522                                   | 001359050 | 010-40-02-20000 | 112 0 PF | OAH C1244 | AP   | 27  | 02       | 1          | .88  | 4,727.00       | 21.00  | 59,560    |           | 39,707    |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |      |                |        |           |           |           |           |             |
| 1018523                                   | 001359060 | 010-40-02-20000 | 112 0 PF | OAH C1245 | AP   | 30  | 02       | 1          | .88  | 5,442.00       | 21.00  | 68,569    |           | 45,713    |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |      |                |        |           |           |           |           |             |
| 1018524                                   | 001359070 | 010-40-02-20000 | 112 0 PF | OAH C1245 | AP   | 30  | 02       | 1          | .88  | 5,442.00       | 21.00  | 68,569    |           | 45,713    |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |      |                |        |           |           |           |           |             |
| 1018525                                   | 001359080 | 010-40-02-20000 | 112 0 PF | MMS X7010 | AP   | 35X | 02       | 1          | .88  | 7,208.00       | 21.00  | 90,821    |           | 60,547    |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |      |                |        |           |           |           |           |             |
|   |           |                 | 112      |           |      |     |          | 5          | 4.40 |                | 105.00 | 347,079   |           | 231,387   |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 010-40-00 114 DHS Central Services

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 | S<br>T P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|----------|-----------|------|-----|----------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018526                                   | 001359090 | 010-40-02-10000 | 114 0 PF | MMN X0871 | AP   | 27  | 02       |            | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |     |           |           |           |           |             |
| 1018527                                   | 001359100 | 010-40-02-10000 | 114 0 PF | MMN X0871 | AP   | 27  | 02       |            | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |     |           |           |           |           |             |
| 1018528                                   | 001359110 | 010-40-02-10000 | 114 0 PF | MMN X0872 | AP   | 30  | 02       |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |     |           |           |           |           |             |
| 1018529                                   | 001359120 | 010-40-02-10000 | 114 0 PF | MMN X0873 | AP   | 32  | 02       |            | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |     |           |           |           |           |             |
|   |           |                 |          |           |      |     |          |            | 114 | .00            | .00 |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 010-40-00 115 DHS Central Services

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS    | CLASS     | COMP | RNG | S<br>T P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|----------|-----------|------|-----|----------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018530                                   | 001359130 | 010-40-02-80000 | 115 0 PF | OAH C5247 | AP   | 25  | 02       |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |     |           |           |           |           |             |
| 1018531                                   | 001359140 | 010-40-02-80000 | 115 0 PF | OAH C5247 | AP   | 25  | 02       |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |     |           |           |           |           |             |
|   |           |                 |          |           |      |     |          |            | 115 | .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: 010-40-00 201 DHS Central Services

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1016171                                   | 001305920 | 010-40-02-70000 | 201 0 PF           | OAH C0872 AP | 30 05           | 1-         | 1.00- | 6,280.00       | 24.00- | 29,767-   |           | 120,953-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016171                                   | 001305920 | 010-40-02-70000 | 201 0 PF           | OAH C0872 AP | 30 05           | 1          | 1.00  | 6,280.00       | 24.00  | 52,752    |           | 97,968    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016172                                   | 001305930 | 010-40-02-70000 | 201 0 PF           | OAH C0872 AP | 30 05           | 1-         | 1.00- | 6,280.00       | 24.00- | 29,767-   |           | 120,953-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016172                                   | 001305930 | 010-40-02-70000 | 201 0 PF           | OAH C0872 AP | 30 05           | 1          | 1.00  | 6,280.00       | 24.00  | 52,752    |           | 97,968    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016173                                   | 001305940 | 010-40-02-70000 | 201 0 PF           | OAH C0872 AP | 30 05           | 1-         | 1.00- | 6,280.00       | 24.00- | 29,767-   |           | 120,953-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016173                                   | 001305940 | 010-40-02-70000 | 201 0 PF           | OAH C0872 AP | 30 05           | 1          | 1.00  | 6,280.00       | 24.00  | 52,752    |           | 97,968    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016174                                   | 001305950 | 010-40-02-70000 | 201 0 PF           | OAH C0872 AP | 30 09           | 1-         | 1.00- | 7,600.00       | 24.00- | 36,024-   |           | 146,376-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016174                                   | 001305950 | 010-40-02-70000 | 201 0 PF           | OAH C0872 AP | 30 09           | 1          | 1.00  | 7,600.00       | 24.00  | 63,840    |           | 118,560   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016175                                   | 001305960 | 010-40-02-70000 | 201 0 PF           | OAH C0872 AP | 30 05           | 1-         | 1.00- | 6,280.00       | 24.00- | 29,767-   |           | 120,953-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016175                                   | 001305960 | 010-40-02-70000 | 201 0 PF           | OAH C0872 AP | 30 05           | 1          | 1.00  | 6,280.00       | 24.00  | 52,752    |           | 97,968    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016176                                   | 001305970 | 010-40-02-70000 | 201 0 PF           | OAH C0872 AP | 30 04           | 1-         | 1.00- | 5,993.00       | 24.00- | 28,407-   |           | 115,425-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016176                                   | 001305970 | 010-40-02-70000 | 201 0 PF           | OAH C0872 AP | 30 04           | 1          | 1.00  | 5,993.00       | 24.00  | 50,341    |           | 93,491    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016177                                   | 001305980 | 010-40-02-70000 | 201 0 PF           | OAH C0104 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 14,192-   |           | 57,664-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016177                                   | 001305980 | 010-40-02-70000 | 201 0 PF           | OAH C0104 AP | 15 04           | 1          | 1.00  | 2,994.00       | 24.00  | 25,150    |           | 46,706    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016178                                   | 001305990 | 010-40-02-70000 | 201 0 PF           | OAH C0107 AP | 17 03           | 1-         | 1.00- | 3,130.00       | 24.00- | 14,836-   |           | 60,284-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016178                                   | 001305990 | 010-40-02-70000 | 201 0 PF           | OAH C0107 AP | 17 03           | 1          | 1.00  | 3,130.00       | 24.00  | 26,292    |           | 48,828    |           |             |
| EST DATE: 2019/07/01 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: 010-40-00 201 DHS Central Services

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1016179                                   | 001306000 | 010-40-02-70000 | 201 0 PF           | OAH C0861 AP | 27 04 1-                | 1.00- | 5,189.00       | 24.00- | 24,596-   |           | 99,940-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1016179                                   | 001306000 | 010-40-02-70000 | 201 0 PF           | OAH C0861 AP | 27 04 1                 | 1.00  | 5,189.00       | 24.00  | 43,588    |           | 80,948    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1016180                                   | 001306010 | 010-40-02-70000 | 201 0 PF           | MMN X0873 AP | 32 08 1-                | 1.00- | 8,740.00       | 24.00- | 41,428-   |           | 168,332-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1016180                                   | 001306010 | 010-40-02-70000 | 201 0 PF           | MMN X0873 AP | 32 08 1                 | 1.00  | 8,740.00       | 24.00  | 73,416    |           | 136,344   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1016181                                   | 001306020 | 010-40-02-70000 | 201 0 PF           | MMS X7008 AP | 33X 09 1-               | 1.00- | 9,177.00       | 24.00- | 43,499-   |           | 176,749-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1016181                                   | 001306020 | 010-40-02-70000 | 201 0 PF           | MMS X7008 AP | 33X 09 1                | 1.00  | 9,177.00       | 24.00  | 77,087    |           | 143,161   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1016182                                   | 001306030 | 010-40-02-70000 | 201 0 PF           | OAH C6660 AP | 22 03 1-                | 1.00- | 3,918.00       | 24.00- | 18,571-   |           | 75,461-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1016183                                   | 001306040 | 010-40-02-70000 | 201 0 PF           | OAH C6660 AP | 22 02 1-                | 1.00- | 3,737.00       | 24.00- | 17,713-   |           | 71,975-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1016184                                   | 001306050 | 010-40-02-70000 | 201 0 PF           | OAH C6660 AP | 22 02 1-                | 1.00- | 3,737.00       | 24.00- | 17,713-   |           | 71,975-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1016185                                   | 001306060 | 010-40-02-70000 | 201 0 PF           | OAH C6660 AP | 22 02 1-                | 1.00- | 3,737.00       | 24.00- | 17,713-   |           | 71,975-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1016186                                   | 001306070 | 010-40-02-70000 | 201 0 PF           | OAH C6660 AP | 22 05 1-                | 1.00- | 4,295.00       | 24.00- | 20,358-   |           | 82,722-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1016187                                   | 001306080 | 010-40-02-70000 | 201 0 PF           | OAH C6660 AP | 22 02 1-                | 1.00- | 3,737.00       | 24.00- | 17,713-   |           | 71,975-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1016188                                   | 001306090 | 010-40-02-70000 | 201 0 PF           | OAH C6660 AP | 22 02 1-                | 1.00- | 3,737.00       | 24.00- | 17,713-   |           | 71,975-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1016189                                   | 001306100 | 010-40-02-70000 | 201 0 PF           | OAH C6660 AP | 22 02 1-                | 1.00- | 3,737.00       | 24.00- | 17,713-   |           | 71,975-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1018532                                   | 001359820 | 010-40-02-70000 | 201 0 PF           | OAH C0870 AP | 23 02 1                 | 1.00  | 3,918.00       | 24.00  | 32,911    |           | 61,121    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1018533                                   | 001359830 | 010-40-02-70000 | 201 0 PF           | OAH C0870 AP | 23 02 1                 | 1.00  | 3,918.00       | 24.00  | 32,911    |           | 61,121    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 201 DHS Central Services

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P CNT | CLASS COMP | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|-------------------------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1018534                                   | 001359840 | 010-40-02-70000 | 201 0 PF           | OAH C0870 AP 23 02 1    |            | 1.00 | 3,918.00       | 24.00 | 32,911    |           | 61,121    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018535                                   | 001359850 | 010-40-02-70000 | 201 0 PF           | OAH C0870 AP 23 02 1    |            | 1.00 | 3,918.00       | 24.00 | 32,911    |           | 61,121    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018536                                   | 001359860 | 010-40-02-70000 | 201 0 PF           | OAH C0870 AP 23 02 1    |            | 1.00 | 3,918.00       | 24.00 | 32,911    |           | 61,121    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018537                                   | 001359870 | 010-40-02-70000 | 201 0 PF           | OAH C0870 AP 23 02 1    |            | 1.00 | 3,918.00       | 24.00 | 32,911    |           | 61,121    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018538                                   | 001359880 | 010-40-02-70000 | 201 0 PF           | OAH C0870 AP 23 02 1    |            | 1.00 | 3,918.00       | 24.00 | 32,911    |           | 61,121    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018539                                   | 001359890 | 010-40-02-70000 | 201 0 PF           | OAH C0870 AP 23 02 1    |            | 1.00 | 3,918.00       | 24.00 | 32,911    |           | 61,121    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018540                                   | 001359900 | 010-40-02-70000 | 201 0 PF           | MMS X7006 AP 31X 02 1   |            | 1.00 | 5,937.00       | 24.00 | 49,871    |           | 92,617    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018541                                   | 001359910 | 010-40-02-70000 | 201 0 PF           | MMS X7004 AP 28X 02 1   |            | 1.00 | 5,127.00       | 24.00 | 43,067    |           | 79,981    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018542                                   | 001359920 | 010-40-02-70000 | 201 0 PF           | MMS X7004 AP 28X 02 1   |            | 1.00 | 5,127.00       | 24.00 | 43,067    |           | 79,981    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018543                                   | 001359930 | 010-40-02-70000 | 201 0 PF           | MMS X7004 AP 28X 02 1   |            | 1.00 | 5,127.00       | 24.00 | 43,067    |           | 79,981    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018544                                   | 001359940 | 010-40-02-70000 | 201 0 PF           | OAH C0871 AP 27 02 1    |            | 1.00 | 4,727.00       | 24.00 | 39,707    |           | 73,741    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018545                                   | 001359950 | 010-40-02-70000 | 201 0 PF           | OAH C0871 AP 27 02 1    |            | 1.00 | 4,727.00       | 24.00 | 39,707    |           | 73,741    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018546                                   | 001359960 | 010-40-02-70000 | 201 0 PF           | OAH C0871 AP 27 02 1    |            | 1.00 | 4,727.00       | 24.00 | 39,707    |           | 73,741    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018547                                   | 001359970 | 010-40-02-70000 | 201 0 PF           | OAH C0871 AP 27 02 1    |            | 1.00 | 4,727.00       | 24.00 | 39,707    |           | 73,741    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018548                                   | 001359980 | 010-40-02-70000 | 201 0 PF           | OAH C6660 AP 22 02 1    |            | 1.00 | 3,737.00       | 24.00 | 31,391    |           | 58,297    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |      |                |       |           |           |           |           |             |
| 1018549                                   | 001359990 | 010-40-02-70000 | 201 0 PF           | OAH C6660 AP 22 02 1    |            | 1.00 | 3,737.00       | 24.00 | 31,391    |           | 58,297    |           |             |
| EST DATE: 2019/07/01 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: 010-40-00 201 DHS Central Services

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1018550                                   | 001360000 | 010-40-02-70000 | 201 0 PF           | OAH C6660 AP | 22 02 1                 | 1.00 | 3,737.00       | 24.00 | 31,391    |           | 58,297    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018551                                   | 001360010 | 010-40-02-70000 | 201 0 PF           | OAH C6660 AP | 22 02 1                 | 1.00 | 3,737.00       | 24.00 | 31,391    |           | 58,297    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018552                                   | 001360020 | 010-40-02-70000 | 201 0 PF           | OAH C1339 AP | 27 02 1                 | 1.00 | 4,727.00       | 24.00 | 39,707    |           | 73,741    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018553                                   | 001360030 | 010-40-02-70000 | 201 0 PF           | OAH C1339 AP | 27 02 1                 | 1.00 | 4,727.00       | 24.00 | 39,707    |           | 73,741    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018554                                   | 001360040 | 010-40-02-70000 | 201 0 PF           | OAH C1338 AP | 23 02 1                 | 1.00 | 3,918.00       | 24.00 | 32,911    |           | 61,121    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018555                                   | 001360050 | 010-40-02-70000 | 201 0 PF           | OAH C1338 AP | 23 02 1                 | 1.00 | 3,918.00       | 24.00 | 32,911    |           | 61,121    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018556                                   | 001360060 | 010-40-02-70000 | 201 0 LF           | OAH C0866 AP | 31 02 1                 | .58  | 5,711.00       | 14.00 | 27,984    |           | 51,970    |           |             |
| EST DATE: 2020/05/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018557                                   | 001360070 | 010-40-02-70000 | 201 0 LF           | OAH C0107 AP | 17 02 1                 | .58  | 2,994.00       | 14.00 | 14,671    |           | 27,245    |           |             |
| EST DATE: 2020/05/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018558                                   | 001360080 | 010-40-02-70000 | 201 0 LF           | OAH C1339 AP | 27 02 1                 | .54  | 4,727.00       | 13.00 | 21,508    |           | 39,943    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018559                                   | 001360090 | 010-40-02-70000 | 201 0 LF           | OAH C1339 AP | 27 02 1                 | .54  | 4,727.00       | 13.00 | 21,508    |           | 39,943    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018560                                   | 001360100 | 010-40-02-70000 | 201 0 LF           | OAH C1339 AP | 27 02 1                 | .54  | 4,727.00       | 13.00 | 21,508    |           | 39,943    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018561                                   | 001360110 | 010-40-02-70000 | 201 0 LF           | OAH C1339 AP | 27 02 1                 | .54  | 4,727.00       | 13.00 | 21,508    |           | 39,943    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018562                                   | 001360120 | 010-40-02-70000 | 201 0 LF           | OAH C1339 AP | 27 02 1                 | .54  | 4,727.00       | 13.00 | 21,508    |           | 39,943    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018563                                   | 001360130 | 010-40-02-70000 | 201 0 LF           | OAH C1339 AP | 27 02 1                 | .54  | 4,727.00       | 13.00 | 21,508    |           | 39,943    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018564                                   | 001360140 | 010-40-02-70000 | 201 0 LF           | OAH C1339 AP | 27 02 1                 | .54  | 4,727.00       | 13.00 | 21,508    |           | 39,943    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1018565                                   | 001360150 | 010-40-02-70000 | 201 0 LF           | OAH C1339 AP | 27 02 1                 | .54  | 4,727.00       | 13.00 | 21,508    |           | 39,943    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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 SUMMARY XREF: 010-40-00 201 DHS Central Services

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER   | AUTH NO   | ORG STRUC       | F POS    | CLASS     | COMP | RNG   | S<br>T POS | P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
|---|-----------|-----------------|----------|-----------|------|-------|------------|---|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|-----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----|--|--|-------|--|--------|-----------|--|-----------|--|--|
| 1018566   | 001360160 | 010-40-02-70000 | 201 0 LF | OAH C1339 | AP   | 27 02 | 1          |   |     | .54   | 4,727.00       | 13.00  | 21,508    |           | 39,943    |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31   |           |                 |          |           |      |       |            |   |     |       |                |        |           |           |           |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| 1018567   | 001360170 | 010-40-02-70000 | 201 0 LF | OAH C1339 | AP   | 27 02 | 1          |   |     | .54   | 4,727.00       | 13.00  | 21,508    |           | 39,943    |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31   |           |                 |          |           |      |       |            |   |     |       |                |        |           |           |           |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| 1018568   | 001360180 | 010-40-02-70000 | 201 0 LF | OAH C1339 | AP   | 27 02 | 1          |   |     | .54   | 4,727.00       | 13.00  | 21,508    |           | 39,943    |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31   |           |                 |          |           |      |       |            |   |     |       |                |        |           |           |           |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| 1018569   | 001360190 | 010-40-02-70000 | 201 0 LF | OAH C1339 | AP   | 27 02 | 1          |   |     | .54   | 4,727.00       | 13.00  | 21,508    |           | 39,943    |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31   |           |                 |          |           |      |       |            |   |     |       |                |        |           |           |           |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| 1018570   | 001360200 | 010-40-02-70000 | 201 0 LF | OAH C1339 | AP   | 27 02 | 1          |   |     | .54   | 4,727.00       | 13.00  | 21,508    |           | 39,943    |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31   |           |                 |          |           |      |       |            |   |     |       |                |        |           |           |           |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| 1018571   | 001360210 | 010-40-02-70000 | 201 0 LF | OAH C1339 | AP   | 27 02 | 1          |   |     | .54   | 4,727.00       | 13.00  | 21,508    |           | 39,943    |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31   |           |                 |          |           |      |       |            |   |     |       |                |        |           |           |           |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| 1018572   | 001360220 | 010-40-02-70000 | 201 0 LF | OAH C1339 | AP   | 27 02 | 1          |   |     | .54   | 4,727.00       | 13.00  | 21,508    |           | 39,943    |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| EST DATE: 2019/07/01 EXP DATE: 2020/07/31   |           |                 |          |           |      |       |            |   |     |       |                |        |           |           |           |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
| <table border="0" style="width: 100%;"> <tr> <td style="text-align: right;">201</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>33</td> <td></td> <td></td> <td>25.26</td> <td></td> <td>607.00</td> <td>1,340,728</td> <td></td> <td>1,459,059</td> <td></td> <td></td> </tr> </table> |           |                 |          |           |      |       |            |   |     |       |                |        |           |           |           |           |             | 201 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 33 |  |  | 25.26 |  | 607.00 | 1,340,728 |  | 1,459,059 |  |  |
| 201   |           |                 |          |           |      |       |            |   |     |       |                |        |           |           |           |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |
|   |           |                 |          |           |      |       | 33         |   |     | 25.26 |                | 607.00 | 1,340,728 |           | 1,459,059 |           |             |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |    |  |  |       |  |        |           |  |           |  |  |

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1018573                                   | 001360230 | 010-40-02-90000 | 202 0 PF           | MMN X0873 AP | 32 02           | 1          | 1.00 | 6,542.00       | 24.00 | 78,504    |           | 78,504    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |      |                |       |           |           |           |           |             |
| 1018574                                   | 001360240 | 010-40-02-90000 | 202 0 PF           | MMN X0873 AP | 32 02           | 1          | 1.00 | 6,542.00       | 24.00 | 78,504    |           | 78,504    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |      |                |       |           |           |           |           |             |
| 1018575                                   | 001360250 | 010-40-02-90000 | 202 0 PF           | MMS X7008 AP | 33X 02          |            | .00  | 6,542.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |      |                |       |           |           |           |           |             |
|   |           |                 | 202                |              |                 |            | 2    | 2.00           |       | 48.00     | 157,008   |           | 157,008   |             |

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1018576                                   | 001360260 | 010-40-02-90000 | 208 0 PF           | OAH C0872 AP | 30 02               | 1   | .88 | 5,442.00       | 21.00 | 114,282   |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018577                                   | 001360270 | 010-40-02-90000 | 208 0 PF           | OAH C0872 AP | 30 02               | 1   | .88 | 5,442.00       | 21.00 | 114,282   |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018578                                   | 001360280 | 010-40-02-90000 | 208 0 PF           | MMN X0873 AP | 32 02               | 1   | .88 | 6,542.00       | 21.00 | 137,382   |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
|   |           |                 |                    |              |                     | 208 |     | 3              | 2.64  | 63.00     | 365,946   |           |           |             |
|   |           |                 |                    |              |                     |     |     | 62             | 53.30 | 1279.00   | 3,742,185 | 8,271     | 2,871,079 |             |

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 R | RNG P | CNT   | FTE      | BUDGET RATE | MOS | GF SAL | OF SAL   | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|-------|----------|-------------|-----|--------|----------|--------|--------|-------|
| 0000713                                   | 000171500 | 010-45-04-00000 | 095 0 PF        | OAH C1216 AP | 23 02     | 1-    | 1.00- | 3,918.00 | 24.00-      |     |        | 94,032-  |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |        |          |        |        |       |
| 1001155                                   | 000954920 | 010-45-09-00000 | 095 0 PF        | OAH C0871 AP | 27 09     | 1-    | 1.00- | 6,590.00 | 24.00-      |     |        | 158,160- |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |        |          |        |        |       |
| 1013589                                   | 001257110 | 010-45-11-00000 | 095 0 PF        | OAH C0871 AP | 27 04     | 1     | 1.00  | 5,189.00 | 24.00       |     |        | 124,536  |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |        |          |        |        |       |
| 4115016                                   | 000712930 | 010-45-09-00000 | 095 0 PF        | OAH C0107 AP | 17 04     | 1-    | 1.00- | 3,264.00 | 24.00-      |     |        | 78,336-  |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |        |          |        |        |       |
| 9400531                                   | 000185310 | 010-45-07-00000 | 095 0 PF        | MMS X7002 AP | 26X 04    | 1-    | 1.00- | 5,127.00 | 24.00-      |     |        | 123,048- |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |        |          |        |        |       |
| 9400531                                   | 000185310 | 010-45-13-00000 | 095 0 PF        | MMS X7002 AP | 26X 04    | 1     | 1.00  | 5,127.00 | 24.00       |     |        | 123,048  |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |        |          |        |        |       |
|   |           |                 | 095             |              |           | 2-    | 2.00- |          | 48.00-      |     |        | 205,992- |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 106 DHS Shared Services

| 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 |
|---|-----------|-----------------|-----------------|--------------|--------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018647                                   | 001359150 | 010-45-05-00000 | 106 0 PF        | MMN X0873 AP | 32 07  |             | .00 | 8,332.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018648                                   | 001359160 | 010-45-05-00000 | 106 0 PF        | MMN X0873 AP | 32 07  |             | .00 | 8,332.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018649                                   | 001359170 | 010-45-05-00000 | 106 0 PF        | MMN X1339 AP | 27 08  |             | .00 | 6,862.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018650                                   | 001359180 | 010-45-05-00000 | 106 0 PF        | OAH C0101 AP | 07 09  |             | .00 | 2,680.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018651                                   | 001359190 | 010-45-09-00000 | 106 0 PF        | MMN X0872 AP | 30 08  |             | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018652                                   | 001359200 | 010-45-09-00000 | 106 0 PF        | MMN X0872 AP | 30 08  |             | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018653                                   | 001359210 | 010-45-09-00000 | 106 0 PF        | MMS X7008 AP | 33X 09 |             | .00 | 9,177.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 106                                       |           |                 |                 |              |        |             | .00 |             | .00 |        |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 203 DHS Shared Services

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS | Y TYP | CLASS | COMP      | RNG | S<br>T P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-------|-------|-------|-----------|-----|----------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017670                                   | 001347670 | 010-45-11-00000 | 203   | 0     | PF    | OAH C5111 | AP  | 19       | 02         | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |       |       |       |           |     |          |            |     |                |     |           |           |           |           |             |
| 1017671                                   | 001347700 | 010-45-11-00000 | 203   | 0     | PF    | OAH C5247 | AP  | 25       | 02         | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |       |       |       |           |     |          |            |     |                |     |           |           |           |           |             |
| 1017672                                   | 001347720 | 010-45-11-00000 | 203   | 0     | PF    | OAH C5247 | AP  | 25       | 02         | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |       |       |       |           |     |          |            |     |                |     |           |           |           |           |             |
|   |           |                 |       |       |       |           |     |          |            | 203 | .00            | .00 |           |           |           |           |             |

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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    | CLASS     | COMP | RNG | S<br>T P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|----------|-----------|------|-----|----------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017673                                   | 001347740 | 010-45-11-00000 | 204 0 PF | OAH C0107 | AP   | 17  | 02       |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |     |           |           |           |           |             |
| 1017674                                   | 001347760 | 010-45-11-00000 | 204 0 PF | OAH C0107 | AP   | 17  | 02       |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |     |           |           |           |           |             |
| 1017675                                   | 001347790 | 010-45-11-00000 | 204 0 PF | OAH C0107 | AP   | 17  | 02       |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |     |           |           |           |           |             |
|   |           |                 |          |           |      |     |          |            | 204 | .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: 010-45-00 205 DHS Shared Services

| POSITION<br>NUMBER   | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP   | CLASS COMP   | RNG P | S<br>T POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|----------------------|-----------|-----------------|----------------------|--------------|-------|-------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017676              | 001347810 | 010-45-04-00000 | 205 0 PF             | OAH C1218 AP | 30 02 |                   | .00 | 5,442.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 |           |                 | EXP DATE: 9999/01/01 |              |       |                   |     |                |     |           |           |           |           |             |
|                      |           |                 | 205                  |              |       |                   | .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: 010-45-00 206 DHS Shared Services

| POSITION NUMBER | AUTH NO   | ORG STRUC       | F POS     | Y TYP | CLASS      | COMP      | RNG       | S<br>T P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |  |
|-----------------|-----------|-----------------|-----------|-------|------------|-----------|-----------|----------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|--|
| 1017677         | 001347840 | 010-45-11-00000 | 206       | 0     | PF         | OAH C0107 | AP        | 17       | 02         | .00 | 2,994.00       | .00 |           |           |           |           |             |  |
|                 |           |                 | EST DATE: |       | 2019/07/01 |           | EXP DATE: |          | 9999/01/01 |     |                |     |           |           |           |           |             |  |
| 1017678         | 001347860 | 010-45-11-00000 | 206       | 0     | PF         | OAH C0107 | AP        | 17       | 02         | .00 | 2,994.00       | .00 |           |           |           |           |             |  |
|                 |           |                 | EST DATE: |       | 2019/07/01 |           | EXP DATE: |          | 9999/01/01 |     |                |     |           |           |           |           |             |  |
| 1017679         | 001347870 | 010-45-11-00000 | 206       | 0     | PF         | OAH C0107 | AP        | 17       | 02         | .00 | 2,994.00       | .00 |           |           |           |           |             |  |
|                 |           |                 | EST DATE: |       | 2019/07/01 |           | EXP DATE: |          | 9999/01/01 |     |                |     |           |           |           |           |             |  |
| 1017680         | 001347890 | 010-45-11-00000 | 206       | 0     | PF         | OAH C0107 | AP        | 17       | 02         | .00 | 2,994.00       | .00 |           |           |           |           |             |  |
|                 |           |                 | EST DATE: |       | 2019/07/01 |           | EXP DATE: |          | 9999/01/01 |     |                |     |           |           |           |           |             |  |
|                 |           |                 | 206       |       |            |           |           |          |            |     | .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: 010-45-00 209 DHS Shared Services

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS | PKG Y TYP | CLASS COMP   | RNG P | S<br>T POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-------|-----------|--------------|-------|-------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017681                                   | 001347910 | 010-45-03-00000 | 209   | 0 PF      | OAH C1484 IP | 25    | 02                | .00 | 4,481.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |       |           |              |       |                   |     |                |     |           |           |           |           |             |
| 1017682                                   | 001347930 | 010-45-03-00000 | 209   | 0 PF      | OAH C1484 IP | 25    | 02                | .00 | 4,481.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |       |           |              |       |                   |     |                |     |           |           |           |           |             |
| 1017683                                   | 001347950 | 010-45-03-00000 | 209   | 0 PF      | OAH C1486 IP | 29    | 02                | .00 | 5,351.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |       |           |              |       |                   |     |                |     |           |           |           |           |             |
| 1017684                                   | 001347960 | 010-45-03-00000 | 209   | 0 PF      | OAH C1486 IP | 29    | 02                | .00 | 5,351.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |       |           |              |       |                   |     |                |     |           |           |           |           |             |
| 209                                       |           |                 |       |           |              |       |                   | .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: 010-45-00 210 DHS Shared Services

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | PKG Y TYP | F POS     | CLASS COMP | RNG P | S<br>T POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------|-----------|------------|-------|-------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017685                                   | 001347970 | 010-45-05-00000 | 210 0 PF  | MMN X0872 | AP 30 02   |       |                   | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |           |           |            |       |                   |     |                |     |           |           |           |           |             |
| 1017686                                   | 001347980 | 010-45-05-00000 | 210 0 PF  | MMN X1320 | AP 23 02   |       |                   | .00 | 4,219.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |           |           |            |       |                   |     |                |     |           |           |           |           |             |
| 1017687                                   | 001347990 | 010-45-05-00000 | 210 0 PF  | MMN X1320 | AP 23 02   |       |                   | .00 | 4,219.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |           |           |            |       |                   |     |                |     |           |           |           |           |             |
| 1017688                                   | 001348000 | 010-45-05-00000 | 210 0 PF  | MMN X1339 | AP 27 02   |       |                   | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |           |           |            |       |                   |     |                |     |           |           |           |           |             |
| 1017689                                   | 001348010 | 010-45-05-00000 | 210 0 PF  | MMN X1346 | AP 27 02   |       |                   | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |           |           |            |       |                   |     |                |     |           |           |           |           |             |
|   |           |                 |           |           |            |       |                   | 210 | .00            | .00 |           |           |           |           |             |

2- 2.00- 48.00- 205,992-

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-01-00 021 Self Sufficiency - P

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER      | AUTH NO   | ORG STRUC       | F POS                | CLASS     | COMP | RNG | S<br>T P | POS<br>CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|----------------------|-----------|-----------------|----------------------|-----------|------|-----|----------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1016901              | 001317990 | 060-01-10-00000 | 021 0 LF             | OAH C0871 | AP   | 27  | 02       | 1          | 1.00 | 4,727.00       | 24.00 |           |           | 113,448   |           |             |
| EST DATE: 2019/07/01 |           |                 | EXP DATE: 2021/06/30 |           |      |     |          |            |      |                |       |           |           |           |           |             |
|                      |           |                 | 021                  |           |      |     |          | 1          | 1.00 |                | 24.00 |           |           | 113,448   |           |             |

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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0001050                                   | 000182050 | 060-01-09-00000 | 050 0 PF           | MMS X7010 AP | 35X 09          | 1-         | 1.00- | 10,121.00      | 24.00- | 107,485-  |           | 135,419-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0001050                                   | 000182050 | 060-01-09-00000 | 050 0 PF           | MMS X7010 AP | 35X 09          | 1          | 1.00  | 10,121.00      | 24.00  | 123,881   |           | 119,023   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0002014                                   | 000382750 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09          | 1-         | 1.00- | 8,332.00       | 24.00- | 88,486-   |           | 111,482-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0002014                                   | 000382750 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09          | 1          | 1.00  | 8,332.00       | 24.00  | 101,984   |           | 97,984    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0498001                                   | 000729740 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 09           | 1-         | 1.00- | 6,590.00       | 24.00- | 69,986-   |           | 88,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0498001                                   | 000729740 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 09           | 1          | 1.00  | 6,590.00       | 24.00  | 80,662    |           | 77,498    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0789121                                   | 000204890 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09          | 1-         | 1.00- | 8,332.00       | 24.00- | 88,486-   |           | 111,482-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0789121                                   | 000204890 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09          | 1          | 1.00  | 8,332.00       | 24.00  | 101,984   |           | 97,984    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0789303                                   | 000205760 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0789303                                   | 000205760 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0793011                                   | 000536010 | 060-01-09-00000 | 050 0 PF           | OAH C0861 AP | 27 05           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0793011                                   | 000536010 | 060-01-09-00000 | 050 0 PF           | OAH C0861 AP | 27 05           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0793013                                   | 000536030 | 060-01-09-00000 | 050 0 PF           | OAH C0861 AP | 27 09           | 1-         | 1.00- | 6,590.00       | 24.00- | 69,986-   |           | 88,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0793013                                   | 000536030 | 060-01-09-00000 | 050 0 PF           | OAH C0861 AP | 27 09           | 1          | 1.00  | 6,590.00       | 24.00  | 80,662    |           | 77,498    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0795590                                   | 000611170 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 09          | 1-         | 1.00- | 9,177.00       | 24.00- | 97,460-   |           | 122,788-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0795590                                   | 000611170 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 09          | 1          | 1.00  | 9,177.00       | 24.00  | 112,326   |           | 107,922   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0797221                                   | 000694910 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09          | 1-         | 1.00- | 8,332.00       | 24.00- | 88,486-   |           | 111,482-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797221                                   | 000694910 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09          | 1          | 1.00  | 8,332.00       | 24.00  | 101,984   |           | 97,984    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799028                                   | 000744510 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799028                                   | 000744510 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799134                                   | 000747210 | 060-01-09-00000 | 050 0 PF           | OAH C0872 AP | 30 09           | 1-         | 1.00- | 7,600.00       | 24.00- | 80,712-   |           | 101,688-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799134                                   | 000747210 | 060-01-09-00000 | 050 0 PF           | OAH C0872 AP | 30 09           | 1          | 1.00  | 7,600.00       | 24.00  | 93,024    |           | 89,376    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799207                                   | 000749180 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 05           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799207                                   | 000749180 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 05           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000070                                   | 000216140 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1-         | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000070                                   | 000216140 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1          | 1.00  | 6,233.00       | 24.00  | 76,292    |           | 73,300    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000084                                   | 000239440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000084                                   | 000239440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000088                                   | 000239530 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000088                                   | 000239530 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000090                                   | 000239550 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000090                                   | 000239550 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000284                                   | 000915560 | 060-01-09-00000 | 050 0 PF           | OAH C0861 AP | 27 09           | 1-         | 1.00- | 6,590.00       | 24.00- | 69,986-   |           | 88,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000284                                   | 000915560 | 060-01-09-00000 | 050 0 PF           | OAH C0861 AP | 27 09           | 1          | 1.00  | 6,590.00       | 24.00  | 80,662    |           | 77,498    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000709                                   | 000893760 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000709                                   | 000893760 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000711                                   | 000893780 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000711                                   | 000893780 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000714                                   | 000893820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000714                                   | 000893820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000715                                   | 000893830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000715                                   | 000893830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000716                                   | 000893870 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000716                                   | 000893870 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000717                                   | 000893890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000717                                   | 000893890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000718                                   | 000893910 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000718                                   | 000893910 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1000720                                   | 000893940 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03         | 1-      | 1.00- | 3,409.00    | 24.00- | 36,204- |        | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000720                                   | 000893940 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03         | 1       | 1.00  | 3,409.00    | 24.00  | 41,726  |        | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000721                                   | 000896970 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05         | 1-      | 1.00- | 3,737.00    | 24.00- | 39,687- |        | 50,001- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000721                                   | 000896970 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05         | 1       | 1.00  | 3,737.00    | 24.00  | 45,741  |        | 43,947  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000722                                   | 000896980 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000722                                   | 000896980 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000723                                   | 000896990 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03         | 1-      | 1.00- | 3,409.00    | 24.00- | 36,204- |        | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000723                                   | 000896990 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03         | 1       | 1.00  | 3,409.00    | 24.00  | 41,726  |        | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000724                                   | 000897000 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000724                                   | 000897000 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000725                                   | 000897010 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06         | 1-      | 1.00- | 3,918.00    | 24.00- | 41,609- |        | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000725                                   | 000897010 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06         | 1       | 1.00  | 3,918.00    | 24.00  | 47,956  |        | 46,076  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000726                                   | 000897020 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000726                                   | 000897020 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000727                                   | 000897030 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1000727                                   | 000897030 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|----------------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1000728                                   | 000897040 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1-       | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000728                                   | 000897040 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1        | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000730                                   | 000897060 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1-       | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000730                                   | 000897060 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1        | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000731                                   | 000897070 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03 1-       | 1.00- | 3,409.00    | 24.00- | 36,204- |        | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000731                                   | 000897070 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03 1        | 1.00  | 3,409.00    | 24.00  | 41,726  |        | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000732                                   | 000897080 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1-       | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000732                                   | 000897080 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1        | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000733                                   | 000897090 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03 1-       | 1.00- | 3,409.00    | 24.00- | 36,204- |        | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000733                                   | 000897090 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03 1        | 1.00  | 3,409.00    | 24.00  | 41,726  |        | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000735                                   | 000897110 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1-       | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000735                                   | 000897110 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1        | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000736                                   | 000897120 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1-       | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000736                                   | 000897120 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1        | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000737                                   | 000897130 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05 1-       | 1.00- | 3,737.00    | 24.00- | 39,687- |        | 50,001- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1000737                                   | 000897130 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05 1        | 1.00  | 3,737.00    | 24.00  | 45,741  |        | 43,947  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000738                                   | 000897140 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000738                                   | 000897140 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000739                                   | 000897150 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000739                                   | 000897150 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000740                                   | 000897160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000740                                   | 000897160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000741                                   | 000897170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000741                                   | 000897170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000742                                   | 000897180 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000742                                   | 000897180 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000743                                   | 000897190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000743                                   | 000897190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000744                                   | 000897200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000744                                   | 000897200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000745                                   | 000897210 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000745                                   | 000897210 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000747                                   | 000897230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000747                                   | 000897230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000748                                   | 000897240 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000748                                   | 000897240 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000750                                   | 000897260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000750                                   | 000897260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000751                                   | 000897270 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000751                                   | 000897270 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000752                                   | 000897280 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000752                                   | 000897280 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000753                                   | 000897290 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000753                                   | 000897290 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000755                                   | 000897310 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000755                                   | 000897310 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000756                                   | 000897320 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000756                                   | 000897320 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000757                                   | 000897330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000757                                   | 000897330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000758                                   | 000897340 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000758                                   | 000897340 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000759                                   | 000897350 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000759                                   | 000897350 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000761                                   | 000897370 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000761                                   | 000897370 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000762                                   | 000897380 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000762                                   | 000897380 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000764                                   | 000897400 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000764                                   | 000897400 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000767                                   | 000897510 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000767                                   | 000897510 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000770                                   | 000897550 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000770                                   | 000897550 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000771                                   | 000897560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000771                                   | 000897560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000772                                   | 000897580 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000772                                   | 000897580 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000773                                   | 000897600 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000773                                   | 000897600 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000774                                   | 000897630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000774                                   | 000897630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000776                                   | 000897660 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000776                                   | 000897660 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000779                                   | 000897720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000779                                   | 000897720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000780                                   | 000897730 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000780                                   | 000897730 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000782                                   | 000897770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000782                                   | 000897770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|---------|--------|-------|
| 1000783                                   | 000897780 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06         | 1-  | 1.00-       | 3,918.00 | 24.00- | 41,609- | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000783                                   | 000897780 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06         | 1   | 1.00        | 3,918.00 | 24.00  | 47,956  | 46,076  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000784                                   | 000897800 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1-  | 1.00-       | 3,264.00 | 24.00- | 34,664- | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000784                                   | 000897800 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1   | 1.00        | 3,264.00 | 24.00  | 39,951  | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000785                                   | 000897810 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00-       | 4,514.00 | 24.00- | 47,939- | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000785                                   | 000897810 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00        | 4,514.00 | 24.00  | 55,251  | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000786                                   | 000897830 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00-       | 4,514.00 | 24.00- | 47,939- | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000786                                   | 000897830 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00        | 4,514.00 | 24.00  | 55,251  | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000788                                   | 000897860 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1-  | 1.00-       | 3,264.00 | 24.00- | 34,664- | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000788                                   | 000897860 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1   | 1.00        | 3,264.00 | 24.00  | 39,951  | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000789                                   | 000897870 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00-       | 4,514.00 | 24.00- | 47,939- | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000789                                   | 000897870 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00        | 4,514.00 | 24.00  | 55,251  | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000790                                   | 000897890 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 04         | 1-  | 1.00-       | 3,565.00 | 24.00- | 37,860- | 47,700- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000790                                   | 000897890 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 04         | 1   | 1.00        | 3,565.00 | 24.00  | 43,636  | 41,924  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000792                                   | 000897930 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05         | 1-  | 1.00-       | 3,737.00 | 24.00- | 39,687- | 50,001- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000792                                   | 000897930 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05         | 1   | 1.00        | 3,737.00 | 24.00  | 45,741  | 43,947  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|---------|--------|-------|
| 1000793                                   | 000897940 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00-       | 4,514.00 | 24.00- | 47,939- | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000793                                   | 000897940 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00        | 4,514.00 | 24.00  | 55,251  | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000795                                   | 000898000 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1-  | 1.00-       | 3,264.00 | 24.00- | 34,664- | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000795                                   | 000898000 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1   | 1.00        | 3,264.00 | 24.00  | 39,951  | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000796                                   | 000898010 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00-       | 4,514.00 | 24.00- | 47,939- | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000796                                   | 000898010 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00        | 4,514.00 | 24.00  | 55,251  | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000798                                   | 000898030 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05         | 1-  | 1.00-       | 3,737.00 | 24.00- | 39,687- | 50,001- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000798                                   | 000898030 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05         | 1   | 1.00        | 3,737.00 | 24.00  | 45,741  | 43,947  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000799                                   | 000898040 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1-  | 1.00-       | 3,264.00 | 24.00- | 34,664- | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000799                                   | 000898040 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1   | 1.00        | 3,264.00 | 24.00  | 39,951  | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000800                                   | 000898050 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 04         | 1-  | 1.00-       | 3,565.00 | 24.00- | 37,860- | 47,700- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000800                                   | 000898050 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 04         | 1   | 1.00        | 3,565.00 | 24.00  | 43,636  | 41,924  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000802                                   | 000898060 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1-  | 1.00-       | 3,264.00 | 24.00- | 34,664- | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000802                                   | 000898060 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1   | 1.00        | 3,264.00 | 24.00  | 39,951  | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000806                                   | 000898150 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1-  | 1.00-       | 3,264.00 | 24.00- | 34,664- | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1000806                                   | 000898150 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1   | 1.00        | 3,264.00 | 24.00  | 39,951  | 38,385  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000807                                   | 000898170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000807                                   | 000898170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000808                                   | 000898190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000808                                   | 000898190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000810                                   | 000898220 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000810                                   | 000898220 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000811                                   | 000898230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000811                                   | 000898230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000813                                   | 000898260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000813                                   | 000898260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000814                                   | 000898280 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000814                                   | 000898280 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000815                                   | 000898310 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000815                                   | 000898310 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000816                                   | 000898330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000816                                   | 000898330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000817                                   | 000898340 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000817                                   | 000898340 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000818                                   | 000898350 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000818                                   | 000898350 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000819                                   | 000898360 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000819                                   | 000898360 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1                 | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000820                                   | 000898370 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000820                                   | 000898370 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000821                                   | 000898380 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000821                                   | 000898380 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000822                                   | 000898390 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000822                                   | 000898390 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000823                                   | 000898400 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1-                | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000823                                   | 000898400 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1                 | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000824                                   | 000898410 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000824                                   | 000898410 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000826                                   | 000898430 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000826                                   | 000898430 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000827                                   | 000898450 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000827                                   | 000898450 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000828                                   | 000898470 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000828                                   | 000898470 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000829                                   | 000898490 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000829                                   | 000898490 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000830                                   | 000898510 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000830                                   | 000898510 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000831                                   | 000898530 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000831                                   | 000898530 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000832                                   | 000898550 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000832                                   | 000898550 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000835                                   | 000898610 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000835                                   | 000898610 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000836                                   | 000898630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000836                                   | 000898630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000837                                   | 000898640 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000837                                   | 000898640 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000838                                   | 000898650 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000838                                   | 000898650 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000839                                   | 000898670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000839                                   | 000898670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000840                                   | 000898690 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000840                                   | 000898690 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000841                                   | 000898710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000841                                   | 000898710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000843                                   | 000898760 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000843                                   | 000898760 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000844                                   | 000898790 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000844                                   | 000898790 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| 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 |
|---|-----------|-----------------|-----------------|--------------|----------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1000846                                   | 000898820 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000846                                   | 000898820 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000847                                   | 000898830 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 07          | 1-      | 1.00- | 4,096.00    | 24.00- | 43,500- |        | 54,804- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000847                                   | 000898830 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 07          | 1       | 1.00  | 4,096.00    | 24.00  | 50,135  |        | 48,169  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000848                                   | 000898840 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02          | 1-      | 1.00- | 3,264.00    | 24.00- | 34,664- |        | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000848                                   | 000898840 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02          | 1       | 1.00  | 3,264.00    | 24.00  | 39,951  |        | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000849                                   | 000898860 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000849                                   | 000898860 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000850                                   | 000898880 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000850                                   | 000898880 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000851                                   | 000898900 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000851                                   | 000898900 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000852                                   | 000898920 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 04          | 1-      | 1.00- | 3,565.00    | 24.00- | 37,860- |        | 47,700- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000852                                   | 000898920 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 04          | 1       | 1.00  | 3,565.00    | 24.00  | 43,636  |        | 41,924  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000853                                   | 000898940 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03          | 1-      | 1.00- | 3,409.00    | 24.00- | 36,204- |        | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1000853                                   | 000898940 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03          | 1       | 1.00  | 3,409.00    | 24.00  | 41,726  |        | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000854                                   | 000898960 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000854                                   | 000898960 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000855                                   | 000898980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000855                                   | 000898980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000856                                   | 000899000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000856                                   | 000899000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000858                                   | 000899060 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000858                                   | 000899060 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000859                                   | 000899080 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000859                                   | 000899080 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000860                                   | 000899100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000860                                   | 000899100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000863                                   | 000899170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000863                                   | 000899170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000864                                   | 000899180 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000864                                   | 000899180 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000866                                   | 000899230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000866                                   | 000899230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000868                                   | 000899260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000868                                   | 000899260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000869                                   | 000899280 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000869                                   | 000899280 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000870                                   | 000899310 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000870                                   | 000899310 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000871                                   | 000899330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000871                                   | 000899330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000874                                   | 000897570 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000874                                   | 000897570 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000875                                   | 000897590 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 07           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000875                                   | 000897590 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 07           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000876                                   | 000897610 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000876                                   | 000897610 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000878                                   | 000897650 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000878                                   | 000897650 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000879                                   | 000897670 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000879                                   | 000897670 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000883                                   | 000897760 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000883                                   | 000897760 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000885                                   | 000897820 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000885                                   | 000897820 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000886                                   | 000897840 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000886                                   | 000897840 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000887                                   | 000897880 | 060-01-09-00000 | 050 0 PP           | MMS X7002 AP | 26X 09          | 1-         | .63-  | 6,542.00       | 15.12- | 43,770-   |           | 55,145-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000887                                   | 000897880 | 060-01-09-00000 | 050 0 PP           | MMS X7002 AP | 26X 09          | 1          | .63   | 6,542.00       | 15.12  | 50,447    |           | 48,468    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000889                                   | 000897920 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000889                                   | 000897920 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000890                                   | 000897950 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- |           |           | 157,008-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000890                                   | 000897950 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 1000891                                   | 000897960 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 09     | 1-  | 1.00-          | 6,542.00 | 24.00-    | 78,504-   |           | 78,504-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000891                                   | 000897960 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 09     | 1   | 1.00           | 6,542.00 | 24.00     | 80,074    |           | 76,934    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000892                                   | 000897970 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 09     | 1-  | 1.00-          | 6,542.00 | 24.00-    | 78,504-   |           | 78,504-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000892                                   | 000897970 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 09     | 1   | 1.00           | 6,542.00 | 24.00     | 80,074    |           | 76,934    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000893                                   | 000897990 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 08     | 1-  | 1.00-          | 6,233.00 | 24.00-    | 74,796-   |           | 74,796-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000893                                   | 000897990 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 08     | 1   | 1.00           | 6,233.00 | 24.00     | 76,292    |           | 73,300    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000895                                   | 000898080 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 09     | 1-  | 1.00-          | 6,542.00 | 24.00-    | 78,504-   |           | 78,504-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000895                                   | 000898080 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 09     | 1   | 1.00           | 6,542.00 | 24.00     | 80,074    |           | 76,934    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000896                                   | 000898100 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 07     | 1-  | 1.00-          | 5,937.00 | 24.00-    | 71,244-   |           | 71,244-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000896                                   | 000898100 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 07     | 1   | 1.00           | 5,937.00 | 24.00     | 72,669    |           | 69,819    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000897                                   | 000898120 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 09     | 1-  | 1.00-          | 6,542.00 | 24.00-    | 78,504-   |           | 78,504-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000897                                   | 000898120 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 09     | 1   | 1.00           | 6,542.00 | 24.00     | 80,074    |           | 76,934    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000898                                   | 000898140 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 08     | 1-  | 1.00-          | 6,233.00 | 24.00-    | 74,796-   |           | 74,796-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000898                                   | 000898140 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 08     | 1   | 1.00           | 6,233.00 | 24.00     | 76,292    |           | 73,300    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000899                                   | 000898160 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 06     | 1-  | 1.00-          | 5,650.00 | 24.00-    |           |           | 135,600-  |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1000899                                   | 000898160 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 06     | 1   | 1.00           | 5,650.00 | 24.00     | 69,156    |           | 66,444    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000900                                   | 000898180 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 03          | 1-         | 1.00- | 4,885.00       | 24.00- | 51,879-   |           | 65,361-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000900                                   | 000898180 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 03          | 1          | 1.00  | 4,885.00       | 24.00  | 59,792    |           | 57,448    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000902                                   | 000898250 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000902                                   | 000898250 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000910                                   | 000898500 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000910                                   | 000898500 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000916                                   | 000898620 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000916                                   | 000898620 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000918                                   | 000898680 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000918                                   | 000898680 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000919                                   | 000898700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000919                                   | 000898700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000925                                   | 000898800 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000925                                   | 000898800 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000937                                   | 000899050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000937                                   | 000899050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000938                                   | 000899070 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000938                                   | 000899070 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000940                                   | 000899110 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 06 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000940                                   | 000899110 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 06 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000941                                   | 000899130 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000941                                   | 000899130 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000942                                   | 000899140 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000942                                   | 000899140 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000943                                   | 000899160 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000943                                   | 000899160 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000951                                   | 000899320 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000951                                   | 000899320 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000954                                   | 000899360 | 060-01-09-00000 | 050 0 PF        | OAH C0324 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000954                                   | 000899360 | 060-01-09-00000 | 050 0 PF        | OAH C0324 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000961                                   | 000899660 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1000961                                   | 000899660 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000962                                   | 000899390 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000962                                   | 000899390 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000963                                   | 000899400 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000963                                   | 000899400 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000964                                   | 000899420 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000964                                   | 000899420 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000969                                   | 000899470 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000969                                   | 000899470 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000971                                   | 000899490 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000971                                   | 000899490 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000973                                   | 000899510 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000973                                   | 000899510 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000974                                   | 000899520 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000974                                   | 000899520 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000978                                   | 000899560 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1000978                                   | 000899560 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1000979                                   | 000899570 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 04         | 1-  | 1.00- | 2,994.00    | 24.00- | 31,796- |        | 40,060- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1000979                                   | 000899570 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 04         | 1   | 1.00  | 2,994.00    | 24.00  | 36,647  |        | 35,209  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1000980                                   | 000899580 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 02         | 1-  | 1.00- | 2,766.00    | 24.00- | 29,375- |        | 37,009- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1000980                                   | 000899580 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 02         | 1   | 1.00  | 2,766.00    | 24.00  | 33,856  |        | 32,528  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1000981                                   | 000899590 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09         | 1-  | 1.00- | 3,737.00    | 24.00- | 39,687- |        | 50,001- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1000981                                   | 000899590 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09         | 1   | 1.00  | 3,737.00    | 24.00  | 45,741  |        | 43,947  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001006                                   | 000894270 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1-  | 1.00- | 3,264.00    | 24.00- | 34,664- |        | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001006                                   | 000894270 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1   | 1.00  | 3,264.00    | 24.00  | 39,951  |        | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001009                                   | 000894320 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001009                                   | 000894320 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001013                                   | 000894390 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001013                                   | 000894390 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001014                                   | 000894410 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001014                                   | 000894410 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001015                                   | 000894430 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 07         | 1-  | 1.00- | 4,096.00    | 24.00- | 43,500- |        | 54,804- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001015                                   | 000894430 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 07         | 1   | 1.00  | 4,096.00    | 24.00  | 50,135  |        | 48,169  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1001017                                   | 000894450 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001017                                   | 000894450 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001018                                   | 000894470 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001018                                   | 000894470 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001019                                   | 000894480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001019                                   | 000894480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001020                                   | 000894500 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001020                                   | 000894500 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001022                                   | 000894530 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001022                                   | 000894530 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001023                                   | 000894540 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001023                                   | 000894540 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001024                                   | 000894560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001024                                   | 000894560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001025                                   | 000894570 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001025                                   | 000894570 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1001026                                   | 000894590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001026                                   | 000894590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001027                                   | 000894610 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001027                                   | 000894610 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001028                                   | 000894630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001028                                   | 000894630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001030                                   | 000894670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001030                                   | 000894670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001031                                   | 000894680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001031                                   | 000894680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001034                                   | 000894760 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 09           | 1-         | 1.00- | 6,590.00       | 24.00- | 69,986-   |           | 88,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001034                                   | 000894760 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 09           | 1          | 1.00  | 6,590.00       | 24.00  | 80,662    |           | 77,498    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001036                                   | 000894800 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001036                                   | 000894800 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001037                                   | 000894820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001037                                   | 000894820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1001038                                   | 000894830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001038                                   | 000894830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001039                                   | 000894850 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001039                                   | 000894850 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001040                                   | 000894860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001040                                   | 000894860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001041                                   | 000894900 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001041                                   | 000894900 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001042                                   | 000894920 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001042                                   | 000894920 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001043                                   | 000894930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001043                                   | 000894930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001044                                   | 000895010 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001044                                   | 000895010 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001047                                   | 000895070 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 06 1-                | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001047                                   | 000895070 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 06 1                 | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1001048                                   | 000895090 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 06           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001048                                   | 000895090 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 06           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001050                                   | 000895150 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 03           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001050                                   | 000895150 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 03           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001054                                   | 000895290 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 05          | 1-         | 1.00- | 5,382.00       | 24.00- | 57,157-   |           | 72,011-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001054                                   | 000895290 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 05          | 1          | 1.00  | 5,382.00       | 24.00  | 65,876    |           | 63,292    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001055                                   | 000895300 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001055                                   | 000895300 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001059                                   | 000895350 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001059                                   | 000895350 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001060                                   | 000895370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001060                                   | 000895370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001063                                   | 000895400 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001063                                   | 000895400 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001066                                   | 000895430 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001066                                   | 000895430 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1          | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1001067                                   | 000895440 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001067                                   | 000895440 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001068                                   | 000895450 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001068                                   | 000895450 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001069                                   | 000895460 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001069                                   | 000895460 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001072                                   | 000895500 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001072                                   | 000895500 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001078                                   | 000895560 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001078                                   | 000895560 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001079                                   | 000895580 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001079                                   | 000895580 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001080                                   | 000895590 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001080                                   | 000895590 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001082                                   | 000895610 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1001082                                   | 000895610 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1001083                                   | 000895620 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 08 1-      | 1.00- | 3,565.00    | 24.00- | 37,860- |        | 47,700- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1001083                                   | 000895620 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 08 1       | 1.00  | 3,565.00    | 24.00  | 43,636  |        | 41,924  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1001088                                   | 000900640 | 060-01-09-00000 | 050 0 PF        | OAH C0871 AP | 27 06 1-      | 1.00- | 5,711.00    | 24.00- | 60,651- |        | 76,413- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1001088                                   | 000900640 | 060-01-09-00000 | 050 0 PF        | OAH C0871 AP | 27 06 1       | 1.00  | 5,711.00    | 24.00  | 69,903  |        | 67,161  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1001090                                   | 000900660 | 060-01-09-00000 | 050 0 PF        | OAH C0871 AP | 27 09 1-      | 1.00- | 6,590.00    | 24.00- | 69,986- |        | 88,174- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1001090                                   | 000900660 | 060-01-09-00000 | 050 0 PF        | OAH C0871 AP | 27 09 1       | 1.00  | 6,590.00    | 24.00  | 80,662  |        | 77,498  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1001092                                   | 000900680 | 060-01-09-00000 | 050 0 PF        | OAH C0861 AP | 27 04 1-      | 1.00- | 5,189.00    | 24.00- | 55,107- |        | 69,429- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1001092                                   | 000900680 | 060-01-09-00000 | 050 0 PF        | OAH C0861 AP | 27 04 1       | 1.00  | 5,189.00    | 24.00  | 63,513  |        | 61,023  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1001094                                   | 000900700 | 060-01-09-00000 | 050 0 PF        | MMS X7002 AP | 26X 02 1-     | 1.00- | 4,666.00    | 24.00- | 49,553- |        | 62,431- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1001094                                   | 000900700 | 060-01-09-00000 | 050 0 PF        | MMS X7002 AP | 26X 02 1      | 1.00  | 4,666.00    | 24.00  | 57,112  |        | 54,872  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1001634                                   | 000902540 | 060-01-09-00000 | 050 0 PF        | OAH C0104 AP | 15 02 1-      | 1.00- | 2,766.00    | 24.00- | 29,375- |        | 37,009- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1001634                                   | 000902540 | 060-01-09-00000 | 050 0 PF        | OAH C0104 AP | 15 02 1       | 1.00  | 2,766.00    | 24.00  | 33,856  |        | 32,528  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1002033                                   | 000920280 | 060-01-09-00000 | 050 0 PF        | OAH C0860 AP | 23 09 1-      | 1.00- | 5,442.00    | 24.00- | 57,794- |        | 72,814- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1002033                                   | 000920280 | 060-01-09-00000 | 050 0 PF        | OAH C0860 AP | 23 09 1       | 1.00  | 5,442.00    | 24.00  | 66,610  |        | 63,998  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1002082                                   | 000920540 | 060-01-09-00000 | 050 0 PF        | OAH C6660 AP | 22 09 1-      | 1.00- | 5,189.00    | 24.00- | 55,107- |        | 69,429- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1002082                                   | 000920540 | 060-01-09-00000 | 050 0 PF        | OAH C6660 AP | 22 09 1       | 1.00  | 5,189.00    | 24.00  | 63,513  |        | 61,023  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 1002083                                   | 000920550 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23  | 04 | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002083                                   | 000920550 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23  | 04 | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002084                                   | 000920560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002084                                   | 000920560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002085                                   | 000920570 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 04 | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002085                                   | 000920570 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 04 | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002095                                   | 000920670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002095                                   | 000920670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002096                                   | 000920680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002096                                   | 000920680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002097                                   | 000920690 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 04 | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002097                                   | 000920690 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 04 | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002098                                   | 000920700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002098                                   | 000920700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002100                                   | 000920720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 06 | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002100                                   | 000920720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 06 | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1002199                                   | 000928730 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 09 1-                | 1.00- | 6,590.00       | 24.00- | 69,986-   |           | 88,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002199                                   | 000928730 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 09 1                 | 1.00  | 6,590.00       | 24.00  | 80,662    |           | 77,498    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002760                                   | 000975160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002760                                   | 000975160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002761                                   | 000975170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002761                                   | 000975170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002762                                   | 000975180 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002762                                   | 000975180 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002763                                   | 000975190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002763                                   | 000975190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002764                                   | 000975200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002764                                   | 000975200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1                 | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002766                                   | 000975220 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002766                                   | 000975220 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002767                                   | 000975230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1002767                                   | 000975230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1003163                                   | 001016310 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003163                                   | 001016310 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003164                                   | 001016320 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003164                                   | 001016320 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003165                                   | 001016330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003165                                   | 001016330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003188                                   | 001016550 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 04           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003188                                   | 001016550 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 04           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003193                                   | 001016600 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003193                                   | 001016600 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003194                                   | 001016610 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003194                                   | 001016610 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003206                                   | 001016730 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003206                                   | 001016730 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003207                                   | 001016740 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003207                                   | 001016740 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1003229                                   | 001016960 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1-                | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1003229                                   | 001016960 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1                 | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1003304                                   | 001010450 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1003304                                   | 001010450 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1003313                                   | 001010560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1003313                                   | 001010560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1003469                                   | 001011390 | 060-01-09-00000 | 050 0 PF           | OAH C0323 AP | 15 06 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1003469                                   | 001011390 | 060-01-09-00000 | 050 0 PF           | OAH C0323 AP | 15 06 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1003470                                   | 001011400 | 060-01-09-00000 | 050 0 PF           | OAH C0323 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1003470                                   | 001011400 | 060-01-09-00000 | 050 0 PF           | OAH C0323 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1003471                                   | 001011410 | 060-01-09-00000 | 050 0 PF           | OAH C0323 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1003471                                   | 001011410 | 060-01-09-00000 | 050 0 PF           | OAH C0323 AP | 15 07 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1003472                                   | 001011420 | 060-01-09-00000 | 050 0 PF           | OAH C0323 AP | 15 06 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1003472                                   | 001011420 | 060-01-09-00000 | 050 0 PF           | OAH C0323 AP | 15 06 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004055                                   | 001025530 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004055                                   | 001025530 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004165                                   | 001025860 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 04           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004165                                   | 001025860 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 04           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004166                                   | 001025870 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09           | 1-         | 1.00- | 6,280.00       | 24.00- | 66,694-   |           | 84,026-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004166                                   | 001025870 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09           | 1          | 1.00  | 6,280.00       | 24.00  | 76,867    |           | 73,853    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004167                                   | 001025880 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 06           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004167                                   | 001025880 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 06           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004168                                   | 001025890 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 06           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004168                                   | 001025890 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 06           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004169                                   | 001025900 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09           | 1-         | 1.00- | 6,280.00       | 24.00- | 66,694-   |           | 84,026-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004169                                   | 001025900 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09           | 1          | 1.00  | 6,280.00       | 24.00  | 76,867    |           | 73,853    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004170                                   | 001025910 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09           | 1-         | 1.00- | 6,280.00       | 24.00- | 66,694-   |           | 84,026-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004170                                   | 001025910 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09           | 1          | 1.00  | 6,280.00       | 24.00  | 76,867    |           | 73,853    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004171                                   | 001025920 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09           | 1-         | 1.00- | 6,280.00       | 24.00- | 66,694-   |           | 84,026-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004171                                   | 001025920 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09           | 1          | 1.00  | 6,280.00       | 24.00  | 76,867    |           | 73,853    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004172                                   | 001025930 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09           | 1-         | 1.00- | 6,280.00       | 24.00- | 66,694-   |           | 84,026-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004172                                   | 001025930 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09           | 1          | 1.00  | 6,280.00       | 24.00  | 76,867    |           | 73,853    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004173                                   | 001025940 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09 1-                | 1.00- | 6,280.00       | 24.00- | 66,694-   |           | 84,026-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004173                                   | 001025940 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09 1                 | 1.00  | 6,280.00       | 24.00  | 76,867    |           | 73,853    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004174                                   | 001025950 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09 1-                | 1.00- | 6,280.00       | 24.00- | 66,694-   |           | 84,026-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004174                                   | 001025950 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09 1                 | 1.00  | 6,280.00       | 24.00  | 76,867    |           | 73,853    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004175                                   | 001025960 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 04 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004175                                   | 001025960 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 04 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004176                                   | 001025970 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09 1-                | 1.00- | 6,280.00       | 24.00- | 66,694-   |           | 84,026-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004176                                   | 001025970 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09 1                 | 1.00  | 6,280.00       | 24.00  | 76,867    |           | 73,853    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004177                                   | 001025980 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 03 1-                | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004177                                   | 001025980 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 03 1                 | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004178                                   | 001025990 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 03 1-                | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004178                                   | 001025990 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 03 1                 | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004179                                   | 001026000 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09 1-                | 1.00- | 6,280.00       | 24.00- | 66,694-   |           | 84,026-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004179                                   | 001026000 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09 1                 | 1.00  | 6,280.00       | 24.00  | 76,867    |           | 73,853    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004180                                   | 001026010 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09 1-                | 1.00- | 6,280.00       | 24.00- | 66,694-   |           | 84,026-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004180                                   | 001026010 | 060-01-09-00000 | 050 0 PF           | OAH C6613 AP | 26 09 1                 | 1.00  | 6,280.00       | 24.00  | 76,867    |           | 73,853    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004403                                   | 001048000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05               | 1-  | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004403                                   | 001048000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05               | 1   | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004404                                   | 001048030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1-  | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004404                                   | 001048030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1   | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004405                                   | 001048090 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02               | 1-  | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004405                                   | 001048090 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02               | 1   | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004406                                   | 001048100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08               | 1-  | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004406                                   | 001048100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08               | 1   | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004407                                   | 001048140 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1-  | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004407                                   | 001048140 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1   | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004408                                   | 001048150 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1-  | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004408                                   | 001048150 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1   | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004409                                   | 001048160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06               | 1-  | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004409                                   | 001048160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06               | 1   | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004411                                   | 001048200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08               | 1-  | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1004411                                   | 001048200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08               | 1   | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| 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 |
|---|-----------|-----------------|-----------------|--------------|----------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1004413                                   | 001048230 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03          | 1-      | 1.00- | 3,409.00    | 24.00- | 36,204- |        | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004413                                   | 001048230 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03          | 1       | 1.00  | 3,409.00    | 24.00  | 41,726  |        | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004414                                   | 001048240 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1-      | 1.00- | 4,514.00    | 24.00- | 47,928- |        | 60,408- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004414                                   | 001048240 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004415                                   | 001048260 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004415                                   | 001048260 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004416                                   | 001048270 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004416                                   | 001048270 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004417                                   | 001048280 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004417                                   | 001048280 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004418                                   | 001048300 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06          | 1-      | 1.00- | 3,918.00    | 24.00- | 41,609- |        | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004418                                   | 001048300 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06          | 1       | 1.00  | 3,918.00    | 24.00  | 47,956  |        | 46,076  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004419                                   | 001048310 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03          | 1-      | 1.00- | 3,409.00    | 24.00- | 36,204- |        | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004419                                   | 001048310 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03          | 1       | 1.00  | 3,409.00    | 24.00  | 41,726  |        | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004420                                   | 001048330 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |         |       |             |        |         |        |         |        |       |
| 1004420                                   | 001048330 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09          | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|----------------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1004425                                   | 001048430 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1-       | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004425                                   | 001048430 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1        | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004426                                   | 001048460 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1-       | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004426                                   | 001048460 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1        | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004428                                   | 001048490 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06 1-       | 1.00- | 3,918.00    | 24.00- | 41,609- |        | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004428                                   | 001048490 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06 1        | 1.00  | 3,918.00    | 24.00  | 47,956  |        | 46,076  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004429                                   | 001048500 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1-       | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004429                                   | 001048500 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1        | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004430                                   | 001048520 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1-       | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004430                                   | 001048520 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1        | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004434                                   | 001048580 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02 1-       | 1.00- | 3,264.00    | 24.00- | 34,664- |        | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004434                                   | 001048580 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02 1        | 1.00  | 3,264.00    | 24.00  | 39,951  |        | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004435                                   | 001048590 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05 1-       | 1.00- | 3,737.00    | 24.00- | 39,687- |        | 50,001- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004435                                   | 001048590 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05 1        | 1.00  | 3,737.00    | 24.00  | 45,741  |        | 43,947  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004442                                   | 001048690 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1-       | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1004442                                   | 001048690 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1        | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004443                                   | 001048710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004443                                   | 001048710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004444                                   | 001048720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004444                                   | 001048720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004445                                   | 001048740 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004445                                   | 001048740 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004446                                   | 001048750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004446                                   | 001048750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004447                                   | 001048770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004447                                   | 001048770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004449                                   | 001048800 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004449                                   | 001048800 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004450                                   | 001048810 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004450                                   | 001048810 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004451                                   | 001048820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004451                                   | 001048820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004452                                   | 001048830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004452                                   | 001048830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004454                                   | 001048860 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1-                | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004454                                   | 001048860 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1                 | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004455                                   | 001048870 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1-                | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004455                                   | 001048870 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1                 | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004457                                   | 001048910 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07 1-                | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004457                                   | 001048910 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07 1                 | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004458                                   | 001048950 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 05 1-               | 1.00- | 5,382.00       | 24.00- | 57,157-   |           | 72,011-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004458                                   | 001048950 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 05 1                | 1.00  | 5,382.00       | 24.00  | 65,876    |           | 63,292    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004459                                   | 001048960 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1-               | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004459                                   | 001048960 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1                | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004460                                   | 001048970 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 03 1-               | 1.00- | 4,885.00       | 24.00- | 51,879-   |           | 65,361-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004460                                   | 001048970 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 03 1                | 1.00  | 4,885.00       | 24.00  | 59,792    |           | 57,448    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004461                                   | 001048990 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1-               | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004461                                   | 001048990 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1                | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004462                                   | 001049000 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004462                                   | 001049000 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004463                                   | 001049020 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004463                                   | 001049020 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004464                                   | 001049030 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004464                                   | 001049030 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004465                                   | 001049040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004465                                   | 001049040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004466                                   | 001049050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004466                                   | 001049050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004467                                   | 001049070 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004467                                   | 001049070 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004468                                   | 001049080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004468                                   | 001049080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004469                                   | 001049090 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004469                                   | 001049090 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004470                                   | 001049100 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004470                                   | 001049100 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004471                                   | 001047980 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004471                                   | 001047980 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004472                                   | 001048020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004472                                   | 001048020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004473                                   | 001048040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004473                                   | 001048040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004474                                   | 001048070 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004474                                   | 001048070 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004475                                   | 001048080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004475                                   | 001048080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004477                                   | 001048190 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004477                                   | 001048190 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004479                                   | 001048320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004479                                   | 001048320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 1004480                                   | 001048370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05               | 1-  | 1.00-          | 3,130.00 | 24.00-    | 33,241-   |           | 41,879-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004480                                   | 001048370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05               | 1   | 1.00           | 3,130.00 | 24.00     | 38,311    |           | 36,809    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004481                                   | 001170190 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   |           | 50,001-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004481                                   | 001170190 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    |           | 43,947    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004482                                   | 001048450 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1-  | 1.00-          | 2,766.00 | 24.00-    | 29,375-   |           | 37,009-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004482                                   | 001048450 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1   | 1.00           | 2,766.00 | 24.00     | 33,856    |           | 32,528    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004483                                   | 001048510 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   |           | 50,001-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004483                                   | 001048510 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    |           | 43,947    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004484                                   | 001048550 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1-  | 1.00-          | 2,883.00 | 24.00-    | 30,617-   |           | 38,575-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004484                                   | 001048550 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1   | 1.00           | 2,883.00 | 24.00     | 35,288    |           | 33,904    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004485                                   | 001048600 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1-  | 1.00-          | 2,883.00 | 24.00-    | 30,617-   |           | 38,575-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004485                                   | 001048600 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1   | 1.00           | 2,883.00 | 24.00     | 35,288    |           | 33,904    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004486                                   | 001048650 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05               | 1-  | 1.00-          | 3,130.00 | 24.00-    | 33,241-   |           | 41,879-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004486                                   | 001048650 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05               | 1   | 1.00           | 3,130.00 | 24.00     | 38,311    |           | 36,809    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004487                                   | 001048700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1-  | 1.00-          | 2,883.00 | 24.00-    | 30,617-   |           | 38,575-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1004487                                   | 001048700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1   | 1.00           | 2,883.00 | 24.00     | 35,288    |           | 33,904    |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004488                                   | 001048760 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004488                                   | 001048760 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004489                                   | 001048840 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004489                                   | 001048840 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004906                                   | 001073620 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004906                                   | 001073620 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004907                                   | 001073630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004907                                   | 001073630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004910                                   | 001073660 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004910                                   | 001073660 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1                 | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004911                                   | 001073670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004911                                   | 001073670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004912                                   | 001073680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004912                                   | 001073680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004913                                   | 001073690 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004913                                   | 001073690 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004914                                   | 001073700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004914                                   | 001073700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004915                                   | 001073710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004915                                   | 001073710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004916                                   | 001073720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004916                                   | 001073720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004918                                   | 001073740 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004918                                   | 001073740 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004919                                   | 001073750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004919                                   | 001073750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004920                                   | 001073760 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004920                                   | 001073760 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004921                                   | 001073770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004921                                   | 001073770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004922                                   | 001073780 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004922                                   | 001073780 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004923                                   | 001073790 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004923                                   | 001073790 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004924                                   | 001073800 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004924                                   | 001073800 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004925                                   | 001073810 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004925                                   | 001073810 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004926                                   | 001073830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004926                                   | 001073830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004928                                   | 001073850 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004928                                   | 001073850 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004929                                   | 001073860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004929                                   | 001073860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004931                                   | 001073880 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004931                                   | 001073880 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004932                                   | 001073890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1004932                                   | 001073890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004933                                   | 001073900 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004933                                   | 001073900 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004935                                   | 001073920 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004935                                   | 001073920 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004936                                   | 001073930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004936                                   | 001073930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004937                                   | 001073940 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004937                                   | 001073940 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004938                                   | 001073950 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004938                                   | 001073950 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004941                                   | 001073980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004941                                   | 001073980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004942                                   | 001073990 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004942                                   | 001073990 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004943                                   | 001074000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004943                                   | 001074000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004945                                   | 001074020 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004945                                   | 001074020 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004946                                   | 001074040 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004946                                   | 001074040 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004947                                   | 001074050 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004947                                   | 001074050 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004948                                   | 001074060 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004948                                   | 001074060 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004949                                   | 001074080 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004949                                   | 001074080 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004950                                   | 001074090 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004950                                   | 001074090 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004952                                   | 001074120 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004952                                   | 001074120 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004953                                   | 001074130 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004953                                   | 001074130 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004954                                   | 001074140 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004954                                   | 001074140 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007352                                   | 001079230 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007352                                   | 001079230 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007353                                   | 001079240 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007353                                   | 001079240 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007354                                   | 001079270 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007354                                   | 001079270 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007355                                   | 001079290 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007355                                   | 001079290 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007356                                   | 001079310 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007356                                   | 001079310 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1          | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007357                                   | 001079320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007357                                   | 001079320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007358                                   | 001079350 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06          | 1-         | 1.00- | 5,650.00       | 24.00- | 60,003-   |           | 75,597-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1007358                                   | 001079350 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06          | 1          | 1.00  | 5,650.00       | 24.00  | 69,156    |           | 66,444    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1007366                                   | 001079640 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007366                                   | 001079640 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007367                                   | 001079680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007367                                   | 001079680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007368                                   | 001079710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007368                                   | 001079710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007370                                   | 001079770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007370                                   | 001079770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007371                                   | 001079800 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007371                                   | 001079800 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007372                                   | 001079820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007372                                   | 001079820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007373                                   | 001079860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007373                                   | 001079860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007896                                   | 001100680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007896                                   | 001100680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|---------|--------|-------|
| 1007897                                   | 001100690 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03         | 1-  | 1.00-       | 3,409.00 | 24.00- | 36,204- | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007897                                   | 001100690 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03         | 1   | 1.00        | 3,409.00 | 24.00  | 41,726  | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007898                                   | 001100700 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1-  | 1.00-       | 3,264.00 | 24.00- | 34,664- | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007898                                   | 001100700 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1   | 1.00        | 3,264.00 | 24.00  | 39,951  | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007899                                   | 001100710 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06         | 1-  | 1.00-       | 3,918.00 | 24.00- | 41,609- | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007899                                   | 001100710 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06         | 1   | 1.00        | 3,918.00 | 24.00  | 47,956  | 46,076  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007900                                   | 001100720 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05         | 1-  | 1.00-       | 3,737.00 | 24.00- | 39,687- | 50,001- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007900                                   | 001100720 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05         | 1   | 1.00        | 3,737.00 | 24.00  | 45,741  | 43,947  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007904                                   | 001100760 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1-  | 1.00-       | 3,264.00 | 24.00- | 34,664- | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007904                                   | 001100760 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1   | 1.00        | 3,264.00 | 24.00  | 39,951  | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007905                                   | 001100770 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00-       | 4,514.00 | 24.00- | 47,939- | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007905                                   | 001100770 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00        | 4,514.00 | 24.00  | 55,251  | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007907                                   | 001100790 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03         | 1-  | 1.00-       | 3,409.00 | 24.00- | 36,204- | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007907                                   | 001100790 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03         | 1   | 1.00        | 3,409.00 | 24.00  | 41,726  | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007908                                   | 001100800 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00-       | 4,514.00 | 24.00- | 47,939- | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1007908                                   | 001100800 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00        | 4,514.00 | 24.00  | 55,251  | 53,085  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1007909                                   | 001100810 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007909                                   | 001100810 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007912                                   | 001100840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007912                                   | 001100840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007914                                   | 001100860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007914                                   | 001100860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1                 | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007915                                   | 001100870 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007915                                   | 001100870 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007916                                   | 001100880 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007916                                   | 001100880 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007917                                   | 001100890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007917                                   | 001100890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007919                                   | 001100910 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007919                                   | 001100910 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007920                                   | 001100920 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 02 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007920                                   | 001100920 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 02 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 1007921                                   | 001100930 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22  | 04 | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007921                                   | 001100930 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22  | 04 | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007922                                   | 001100940 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X | 09 | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007922                                   | 001100940 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X | 09 | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007923                                   | 001100950 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X | 03 | 1-         | 1.00- | 4,885.00       | 24.00- | 51,879-   |           | 65,361-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007923                                   | 001100950 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X | 03 | 1          | 1.00  | 4,885.00       | 24.00  | 59,792    |           | 57,448    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007924                                   | 001100960 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X | 03 | 1-         | 1.00- | 4,885.00       | 24.00- | 51,879-   |           | 65,361-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007924                                   | 001100960 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X | 03 | 1          | 1.00  | 4,885.00       | 24.00  | 59,792    |           | 57,448    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007925                                   | 001100970 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 05 | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007925                                   | 001100970 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 05 | 1          | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007926                                   | 001100980 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 05 | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007926                                   | 001100980 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 05 | 1          | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007927                                   | 001100990 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 09 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007927                                   | 001100990 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 09 | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007928                                   | 001101000 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 02 | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1007928                                   | 001101000 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 02 | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1007929                                   | 001101010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007929                                   | 001101010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007930                                   | 001101020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007930                                   | 001101020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007931                                   | 001101030 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007931                                   | 001101030 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007932                                   | 001101040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007932                                   | 001101040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007933                                   | 001101050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007933                                   | 001101050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007934                                   | 001101060 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007934                                   | 001101060 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007935                                   | 001101070 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007935                                   | 001101070 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007936                                   | 001101080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1007936                                   | 001101080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008067                                   | 001106410 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1-  | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008067                                   | 001106410 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1   | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008068                                   | 001106420 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1-  | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008068                                   | 001106420 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1   | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008069                                   | 001106430 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1-  | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008069                                   | 001106430 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1   | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008070                                   | 001106440 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1-  | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008070                                   | 001106440 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1   | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008071                                   | 001106450 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1-  | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008071                                   | 001106450 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1   | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008072                                   | 001106460 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1-  | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008072                                   | 001106460 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1   | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008073                                   | 001106470 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1-  | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008073                                   | 001106470 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1   | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008074                                   | 001106480 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1008074                                   | 001106480 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008075                                   | 001106490 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008075                                   | 001106490 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008076                                   | 001106500 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008076                                   | 001106500 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008077                                   | 001106510 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008077                                   | 001106510 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008078                                   | 001106520 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008078                                   | 001106520 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008079                                   | 001106530 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008079                                   | 001106530 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008080                                   | 001106540 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008080                                   | 001106540 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008081                                   | 001106550 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008081                                   | 001106550 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008082                                   | 001106560 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008082                                   | 001106560 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008083                                   | 001106570 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008083                                   | 001106570 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008084                                   | 001106580 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008084                                   | 001106580 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008085                                   | 001106590 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008085                                   | 001106590 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008086                                   | 001106600 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008086                                   | 001106600 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008087                                   | 001106610 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008087                                   | 001106610 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008088                                   | 001106620 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008088                                   | 001106620 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008089                                   | 001106630 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008089                                   | 001106630 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008090                                   | 001106640 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008090                                   | 001106640 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 1008091                                   | 001106650 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   |           | 50,001-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008091                                   | 001106650 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    |           | 43,947    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008092                                   | 001106660 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05               | 1-  | 1.00-          | 3,130.00 | 24.00-    | 33,241-   |           | 41,879-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008092                                   | 001106660 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05               | 1   | 1.00           | 3,130.00 | 24.00     | 38,311    |           | 36,809    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008093                                   | 001106670 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   |           | 50,001-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008093                                   | 001106670 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    |           | 43,947    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008094                                   | 001106680 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1-  | 1.00-          | 3,264.00 | 24.00-    | 34,664-   |           | 43,672-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008094                                   | 001106680 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1   | 1.00           | 3,264.00 | 24.00     | 39,951    |           | 38,385    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008095                                   | 001106690 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   |           | 50,001-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008095                                   | 001106690 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    |           | 43,947    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008096                                   | 001106700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1-  | 1.00-          | 2,883.00 | 24.00-    | 30,617-   |           | 38,575-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008096                                   | 001106700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1   | 1.00           | 2,883.00 | 24.00     | 35,288    |           | 33,904    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008097                                   | 001106710 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1-  | 1.00-          | 2,883.00 | 24.00-    | 30,617-   |           | 38,575-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008097                                   | 001106710 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1   | 1.00           | 2,883.00 | 24.00     | 35,288    |           | 33,904    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008098                                   | 001106720 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1-  | 1.00-          | 2,766.00 | 24.00-    | 29,375-   |           | 37,009-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 1008098                                   | 001106720 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1   | 1.00           | 2,766.00 | 24.00     | 33,856    |           | 32,528    |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008099                                   | 001106730 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008099                                   | 001106730 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008100                                   | 001106740 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008100                                   | 001106740 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008101                                   | 001106750 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008101                                   | 001106750 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008102                                   | 001106760 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008102                                   | 001106760 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008104                                   | 001106780 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008104                                   | 001106780 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008105                                   | 001106790 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008105                                   | 001106790 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008106                                   | 001106800 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008106                                   | 001106800 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008107                                   | 001106810 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008107                                   | 001106810 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008108                                   | 001106820 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008108                                   | 001106820 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1          | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008109                                   | 001106830 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008109                                   | 001106830 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008110                                   | 001106840 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008110                                   | 001106840 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008111                                   | 001106850 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008111                                   | 001106850 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008112                                   | 001106860 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008112                                   | 001106860 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008113                                   | 001106870 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008113                                   | 001106870 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008114                                   | 001106880 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008114                                   | 001106880 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008115                                   | 001106890 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008115                                   | 001106890 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008116                                   | 001106900 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008116                                   | 001106900 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008117                                   | 001106910 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008117                                   | 001106910 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008118                                   | 001106920 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008118                                   | 001106920 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008119                                   | 001106930 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008119                                   | 001106930 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008120                                   | 001106940 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008120                                   | 001106940 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008121                                   | 001106950 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008121                                   | 001106950 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008122                                   | 001106960 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008122                                   | 001106960 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008123                                   | 001106970 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008123                                   | 001106970 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008124                                   | 001106980 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008124                                   | 001106980 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008125                                   | 001106990 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008125                                   | 001106990 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008126                                   | 001107000 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008126                                   | 001107000 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008127                                   | 001107010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008127                                   | 001107010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008128                                   | 001107020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008128                                   | 001107020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008129                                   | 001107030 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008129                                   | 001107030 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008130                                   | 001107040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008130                                   | 001107040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008131                                   | 001107050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008131                                   | 001107050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 1008132                                   | 001107060 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 09 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008132                                   | 001107060 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 09 | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008133                                   | 001107070 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 04 | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008133                                   | 001107070 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 04 | 1          | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008134                                   | 001107080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 03 | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008134                                   | 001107080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 03 | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008135                                   | 001107090 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 02 | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008135                                   | 001107090 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 02 | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008136                                   | 001107100 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 09 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008136                                   | 001107100 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 09 | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008137                                   | 001107110 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 09 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008137                                   | 001107110 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 09 | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008138                                   | 001107120 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 09 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008138                                   | 001107120 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 09 | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008139                                   | 001107130 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 04 | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008139                                   | 001107130 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 04 | 1          | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008140                                   | 001107140 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1-         | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008140                                   | 001107140 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1          | 1.00  | 6,233.00       | 24.00  | 76,292    |           | 73,300    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008141                                   | 001107150 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 05          | 1-         | 1.00- | 5,382.00       | 24.00- | 57,157-   |           | 72,011-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008141                                   | 001107150 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 05          | 1          | 1.00  | 5,382.00       | 24.00  | 65,876    |           | 63,292    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008142                                   | 001107160 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008142                                   | 001107160 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008143                                   | 001107170 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008143                                   | 001107170 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008144                                   | 001107180 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008144                                   | 001107180 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008145                                   | 001107190 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06          | 1-         | 1.00- | 5,650.00       | 24.00- | 60,003-   |           | 75,597-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008145                                   | 001107190 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06          | 1          | 1.00  | 5,650.00       | 24.00  | 69,156    |           | 66,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008146                                   | 001107200 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1-         | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008146                                   | 001107200 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1          | 1.00  | 6,233.00       | 24.00  | 76,292    |           | 73,300    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008147                                   | 001107210 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06          | 1-         | 1.00- | 5,650.00       | 24.00- | 60,003-   |           | 75,597-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008147                                   | 001107210 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06          | 1          | 1.00  | 5,650.00       | 24.00  | 69,156    |           | 66,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008148                                   | 001107220 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04          | 1-         | 1.00- | 5,127.00       | 24.00- | 54,449-   |           | 68,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008148                                   | 001107220 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04          | 1          | 1.00  | 5,127.00       | 24.00  | 62,754    |           | 60,294    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008149                                   | 001107230 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008149                                   | 001107230 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008150                                   | 001107240 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1-         | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008150                                   | 001107240 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1          | 1.00  | 6,233.00       | 24.00  | 76,292    |           | 73,300    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008151                                   | 001107250 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008151                                   | 001107250 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008152                                   | 001107260 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1-         | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008152                                   | 001107260 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1          | 1.00  | 6,233.00       | 24.00  | 76,292    |           | 73,300    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008153                                   | 001107270 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008153                                   | 001107270 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008155                                   | 001107290 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04          | 1-         | 1.00- | 5,127.00       | 24.00- | 54,449-   |           | 68,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008155                                   | 001107290 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04          | 1          | 1.00  | 5,127.00       | 24.00  | 62,754    |           | 60,294    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008165                                   | 001107390 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008165                                   | 001107390 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008166                                   | 001107400 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008166                                   | 001107400 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008168                                   | 001107420 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008168                                   | 001107420 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008170                                   | 001107440 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008170                                   | 001107440 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008171                                   | 001107450 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008171                                   | 001107450 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008172                                   | 001107460 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008172                                   | 001107460 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008173                                   | 001107470 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008173                                   | 001107470 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008176                                   | 001107500 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008176                                   | 001107500 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008177                                   | 001107510 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008177                                   | 001107510 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008178                                   | 001107520 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008178                                   | 001107520 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008180                                   | 001107540 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008180                                   | 001107540 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008181                                   | 001107550 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008181                                   | 001107550 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008182                                   | 001107560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008182                                   | 001107560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008185                                   | 001107590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008185                                   | 001107590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008186                                   | 001107600 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008186                                   | 001107600 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008188                                   | 001107620 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008188                                   | 001107620 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008189                                   | 001107630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008189                                   | 001107630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008190                                   | 001107640 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008190                                   | 001107640 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008191                                   | 001107650 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008191                                   | 001107650 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008193                                   | 001107670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008193                                   | 001107670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008194                                   | 001107680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008194                                   | 001107680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008195                                   | 001107690 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008195                                   | 001107690 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008196                                   | 001107700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008196                                   | 001107700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008197                                   | 001107710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008197                                   | 001107710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008198                                   | 001107720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008198                                   | 001107720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008201                                   | 001107750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008201                                   | 001107750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008202                                   | 001107760 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008202                                   | 001107760 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008203                                   | 001107770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008203                                   | 001107770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008205                                   | 001107790 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008205                                   | 001107790 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008209                                   | 001107830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008209                                   | 001107830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008210                                   | 001107840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008210                                   | 001107840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008211                                   | 001107850 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008211                                   | 001107850 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008212                                   | 001107860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008212                                   | 001107860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 1008214                                   | 001107880 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008214                                   | 001107880 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008215                                   | 001107890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008215                                   | 001107890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008216                                   | 001107900 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008216                                   | 001107900 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008217                                   | 001107910 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008217                                   | 001107910 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008218                                   | 001107920 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008218                                   | 001107920 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008219                                   | 001107930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008219                                   | 001107930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008221                                   | 001107950 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008221                                   | 001107950 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008222                                   | 001107960 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008222                                   | 001107960 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008223                                   | 001107970 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008223                                   | 001107970 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008224                                   | 001107980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008224                                   | 001107980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008225                                   | 001107990 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008225                                   | 001107990 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008227                                   | 001108010 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008227                                   | 001108010 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008228                                   | 001108020 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008228                                   | 001108020 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1                 | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008229                                   | 001108030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008229                                   | 001108030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1                 | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008230                                   | 001108040 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008230                                   | 001108040 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008232                                   | 001108060 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008232                                   | 001108060 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008233                                   | 001108070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008233                                   | 001108070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008234                                   | 001108080 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1-                | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008234                                   | 001108080 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1                 | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008235                                   | 001108090 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008235                                   | 001108090 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008236                                   | 001108100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1-                | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008236                                   | 001108100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1                 | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008237                                   | 001108110 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008237                                   | 001108110 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008238                                   | 001108120 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008238                                   | 001108120 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1                 | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008239                                   | 001108130 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008239                                   | 001108130 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008240                                   | 001108140 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008240                                   | 001108140 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008241                                   | 001108150 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008241                                   | 001108150 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008242                                   | 001108160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008242                                   | 001108160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008243                                   | 001108170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008243                                   | 001108170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008245                                   | 001108190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008245                                   | 001108190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008247                                   | 001108210 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008247                                   | 001108210 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008248                                   | 001108220 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008248                                   | 001108220 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008249                                   | 001108230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008249                                   | 001108230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008250                                   | 001108240 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008250                                   | 001108240 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008251                                   | 001108250 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008251                                   | 001108250 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008252                                   | 001108260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008252                                   | 001108260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008254                                   | 001108280 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008254                                   | 001108280 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008255                                   | 001108290 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008255                                   | 001108290 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008256                                   | 001108300 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008256                                   | 001108300 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008257                                   | 001108310 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008257                                   | 001108310 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008258                                   | 001108320 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008258                                   | 001108320 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008259                                   | 001108330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008259                                   | 001108330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008260                                   | 001108340 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008260                                   | 001108340 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008261                                   | 001108350 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008261                                   | 001108350 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008262                                   | 001108360 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008262                                   | 001108360 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008263                                   | 001108370 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008263                                   | 001108370 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008264                                   | 001108380 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008264                                   | 001108380 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008265                                   | 001108390 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008265                                   | 001108390 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008268                                   | 001108420 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1-                | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008268                                   | 001108420 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1                 | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008269                                   | 001108430 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008269                                   | 001108430 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008270                                   | 001108440 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008270                                   | 001108440 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008271                                   | 001108450 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008271                                   | 001108450 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008272                                   | 001108460 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008272                                   | 001108460 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008273                                   | 001108470 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008273                                   | 001108470 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008274                                   | 001108480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008274                                   | 001108480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008275                                   | 001108490 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008275                                   | 001108490 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008276                                   | 001108500 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008276                                   | 001108500 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008278                                   | 001108520 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008278                                   | 001108520 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008280                                   | 001108540 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008280                                   | 001108540 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008281                                   | 001108550 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008281                                   | 001108550 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008282                                   | 001108560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 73,668-   |           | 34,668-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008282                                   | 001108560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008283                                   | 001108570 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008283                                   | 001108570 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008284                                   | 001108580 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008284                                   | 001108580 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008285                                   | 001108590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008285                                   | 001108590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008287                                   | 001108610 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008287                                   | 001108610 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008288                                   | 001108620 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008288                                   | 001108620 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008289                                   | 001108630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008289                                   | 001108630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008291                                   | 001108650 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008291                                   | 001108650 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008292                                   | 001108660 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008292                                   | 001108660 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008293                                   | 001108670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008293                                   | 001108670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008294                                   | 001108680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008294                                   | 001108680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008295                                   | 001108690 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008295                                   | 001108690 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008296                                   | 001108700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008296                                   | 001108700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1                 | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008297                                   | 001108710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008297                                   | 001108710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008298                                   | 001108720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008298                                   | 001108720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008299                                   | 001108730 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008299                                   | 001108730 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008300                                   | 001108740 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008300                                   | 001108740 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008301                                   | 001108750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008301                                   | 001108750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008302                                   | 001108760 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008302                                   | 001108760 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008303                                   | 001108770 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008303                                   | 001108770 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008304                                   | 001108780 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008304                                   | 001108780 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05 1                 | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008305                                   | 001108790 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008305                                   | 001108790 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008306                                   | 001108800 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008306                                   | 001108800 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008307                                   | 001108810 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008307                                   | 001108810 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008308                                   | 001108820 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008308                                   | 001108820 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008309                                   | 001108830 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008309                                   | 001108830 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008310                                   | 001108840 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008310                                   | 001108840 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008311                                   | 001108850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008311                                   | 001108850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008312                                   | 001108860 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008312                                   | 001108860 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008313                                   | 001108880 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 08           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008313                                   | 001108880 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 08           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008314                                   | 001108890 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008314                                   | 001108890 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008315                                   | 001108900 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 02           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008315                                   | 001108900 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 02           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008316                                   | 001108910 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008316                                   | 001108910 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008317                                   | 001108920 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008317                                   | 001108920 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008318                                   | 001108930 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008318                                   | 001108930 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008319                                   | 001108940 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008319                                   | 001108940 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008320                                   | 001108950 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 02           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008320                                   | 001108950 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 02           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008321                                   | 001108960 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 06           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008321                                   | 001108960 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 06           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008330                                   | 001108970 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008330                                   | 001108970 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008331                                   | 001108980 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008331                                   | 001108980 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008332                                   | 001108990 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008332                                   | 001108990 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008333                                   | 001109000 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008333                                   | 001109000 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008334                                   | 001109010 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008334                                   | 001109010 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008335                                   | 001109020 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008335                                   | 001109020 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008336                                   | 001109030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008336                                   | 001109030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008337                                   | 001109040 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 08           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008337                                   | 001109040 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 08           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008357                                   | 001104710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008357                                   | 001104710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008358                                   | 001104720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008358                                   | 001104720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008359                                   | 001104730 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008359                                   | 001104730 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008370                                   | 001104840 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008370                                   | 001104840 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008371                                   | 001104850 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008371                                   | 001104850 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008372                                   | 001104860 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008372                                   | 001104860 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1          | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008373                                   | 001104870 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008373                                   | 001104870 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008374                                   | 001104880 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008374                                   | 001104880 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 1008376                                   | 001104900 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 07     | 1-  | 1.00-          | 5,937.00 | 24.00-    | 63,051-   |           | 79,437-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008376                                   | 001104900 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 07     | 1   | 1.00           | 5,937.00 | 24.00     | 72,669    |           | 69,819    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008379                                   | 001105000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 09      | 1-  | 1.00-          | 4,514.00 | 24.00-    | 47,939-   |           | 60,397-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008379                                   | 001105000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 09      | 1   | 1.00           | 4,514.00 | 24.00     | 55,251    |           | 53,085    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008380                                   | 001105010 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 06      | 1-  | 1.00-          | 3,918.00 | 24.00-    | 41,609-   |           | 52,423-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008380                                   | 001105010 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 06      | 1   | 1.00           | 3,918.00 | 24.00     | 47,956    |           | 46,076    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008382                                   | 001105030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 06      | 1-  | 1.00-          | 3,918.00 | 24.00-    | 41,609-   |           | 52,423-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008382                                   | 001105030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 06      | 1   | 1.00           | 3,918.00 | 24.00     | 47,956    |           | 46,076    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008383                                   | 001105040 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 04      | 1-  | 1.00-          | 3,565.00 | 24.00-    | 37,860-   |           | 47,700-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008383                                   | 001105040 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 04      | 1   | 1.00           | 3,565.00 | 24.00     | 43,636    |           | 41,924    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008384                                   | 001105050 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 09      | 1-  | 1.00-          | 4,514.00 | 24.00-    | 47,939-   |           | 60,397-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008384                                   | 001105050 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 09      | 1   | 1.00           | 4,514.00 | 24.00     | 55,251    |           | 53,085    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008386                                   | 001110170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 09      | 1-  | 1.00-          | 4,514.00 | 24.00-    | 47,939-   |           | 60,397-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008386                                   | 001110170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 09      | 1   | 1.00           | 4,514.00 | 24.00     | 55,251    |           | 53,085    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008387                                   | 001105070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 09      | 1-  | 1.00-          | 4,514.00 | 24.00-    | 47,939-   |           | 60,397-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1008387                                   | 001105070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP        | 19 09      | 1   | 1.00           | 4,514.00 | 24.00     | 55,251    |           | 53,085    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008395                                   | 001104990 | 060-01-10-00000 | 050 0 PF           | OAH C5248 AP | 29 04           | 1-         | 1.00- | 5,711.00       | 24.00- | 60,651-   |           | 76,413-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008395                                   | 001104990 | 060-01-10-00000 | 050 0 PF           | OAH C5248 AP | 29 04           | 1          | 1.00  | 5,711.00       | 24.00  | 69,903    |           | 67,161    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008397                                   | 001104220 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008397                                   | 001104220 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008398                                   | 001104230 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008398                                   | 001104230 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008399                                   | 001104240 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008399                                   | 001104240 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008400                                   | 001104250 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008400                                   | 001104250 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008401                                   | 001104260 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008401                                   | 001104260 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008402                                   | 001104270 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008402                                   | 001104270 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008403                                   | 001104280 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008403                                   | 001104280 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008404                                   | 001104290 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008404                                   | 001104290 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008405                                   | 001104300 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008405                                   | 001104300 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008406                                   | 001104310 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008406                                   | 001104310 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008407                                   | 001104320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008407                                   | 001104320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008408                                   | 001104330 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008408                                   | 001104330 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008409                                   | 001104340 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008409                                   | 001104340 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008410                                   | 001104350 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008410                                   | 001104350 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008412                                   | 001104370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1008412                                   | 001104370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008413                                   | 001104380 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008413                                   | 001104380 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008414                                   | 001104390 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008414                                   | 001104390 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008415                                   | 001104400 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008415                                   | 001104400 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008417                                   | 001104420 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008417                                   | 001104420 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008418                                   | 001104430 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008418                                   | 001104430 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008419                                   | 001104440 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008419                                   | 001104440 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1          | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008420                                   | 001104450 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008420                                   | 001104450 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1          | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008425                                   | 001104500 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008425                                   | 001104500 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S      |            | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|--------|------------|----------------|----------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG P  | POS<br>CNT |                |          |           |           |           |           |             |
| 1008427                                   | 001104520 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 02 | 1-         | 1.00-          | 4,666.00 | 24.00-    | 49,553-   | 62,431-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1008427                                   | 001104520 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 02 | 1          | 1.00           | 4,666.00 | 24.00     | 57,112    | 54,872    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1008428                                   | 001104530 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04 | 1-         | 1.00-          | 5,127.00 | 24.00-    | 54,449-   | 68,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1008428                                   | 001104530 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04 | 1          | 1.00           | 5,127.00 | 24.00     | 62,754    | 60,294    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1008429                                   | 001104540 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 07 | 1-         | 1.00-          | 5,937.00 | 24.00-    | 63,051-   | 79,437-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1008429                                   | 001104540 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 07 | 1          | 1.00           | 5,937.00 | 24.00     | 72,669    | 69,819    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1008430                                   | 001104550 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06 | 1-         | 1.00-          | 5,650.00 | 24.00-    | 60,003-   | 75,597-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1008430                                   | 001104550 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06 | 1          | 1.00           | 5,650.00 | 24.00     | 69,156    | 66,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1008434                                   | 001104590 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09  | 1-         | 1.00-          | 5,189.00 | 24.00-    | 55,107-   | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1008434                                   | 001104590 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09  | 1          | 1.00           | 5,189.00 | 24.00     | 63,513    | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1008435                                   | 001104600 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09  | 1-         | 1.00-          | 5,189.00 | 24.00-    | 55,107-   | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1008435                                   | 001104600 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09  | 1          | 1.00           | 5,189.00 | 24.00     | 63,513    | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1010353                                   | 001160160 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 03  | 1-         | 1.00-          | 3,918.00 | 24.00-    | 41,609-   | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1010353                                   | 001160160 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 03  | 1          | 1.00           | 3,918.00 | 24.00     | 47,956    | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1012058                                   | 001209110 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03  | 1-         | 1.00-          | 3,737.00 | 24.00-    | 39,687-   | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 1012058                                   | 001209110 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03  | 1          | 1.00           | 3,737.00 | 24.00     | 45,741    | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P CNT | CLASS COMP | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|-------------------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012059                                   | 001209120 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 04      | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012059                                   | 001209120 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 04      | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012060                                   | 001209180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 09      | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012060                                   | 001209180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 09      | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012061                                   | 001209190 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 07      | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012061                                   | 001209190 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 07      | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012062                                   | 001209200 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 03      | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012062                                   | 001209200 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 03      | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012063                                   | 001209210 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 09      | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012063                                   | 001209210 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 09      | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012064                                   | 001209220 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 09      | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012064                                   | 001209220 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 09      | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012065                                   | 001209230 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 07      | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012065                                   | 001209230 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 07      | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012066                                   | 001209240 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 04      | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |
| 1012066                                   | 001209240 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP 21 04      | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012067                                   | 001209250 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012067                                   | 001209250 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012068                                   | 001209260 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012068                                   | 001209260 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012069                                   | 001209270 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012069                                   | 001209270 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012070                                   | 001209280 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012070                                   | 001209280 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012071                                   | 001209290 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012071                                   | 001209290 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012072                                   | 001209310 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012072                                   | 001209310 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012073                                   | 001209320 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012073                                   | 001209320 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012074                                   | 001209330 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012074                                   | 001209330 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012075                                   | 001209340 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012075                                   | 001209340 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012076                                   | 001209350 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012076                                   | 001209350 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012077                                   | 001209360 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012077                                   | 001209360 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012078                                   | 001209370 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012078                                   | 001209370 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012079                                   | 001209380 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012079                                   | 001209380 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012080                                   | 001209390 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012080                                   | 001209390 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012081                                   | 001209400 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012081                                   | 001209400 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012082                                   | 001209410 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012082                                   | 001209410 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012083                                   | 001209130 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012083                                   | 001209130 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012084                                   | 001209140 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012084                                   | 001209140 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012085                                   | 001209150 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012085                                   | 001209150 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012086                                   | 001209160 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012086                                   | 001209160 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012087                                   | 001209170 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012087                                   | 001209170 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012088                                   | 001209420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012088                                   | 001209420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012089                                   | 001209430 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012089                                   | 001209430 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012090                                   | 001209440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012090                                   | 001209440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012091                                   | 001209450 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012091                                   | 001209450 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012092                                   | 001209460 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012092                                   | 001209460 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012093                                   | 001209470 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012093                                   | 001209470 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012094                                   | 001209480 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012094                                   | 001209480 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012095                                   | 001209490 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012095                                   | 001209490 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012096                                   | 001209500 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012096                                   | 001209500 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012097                                   | 001209510 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012097                                   | 001209510 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012098                                   | 001209520 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012098                                   | 001209520 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|----------------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1012099                                   | 001209530 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1-       | 1.00- | 4,950.00    | 24.00- | 52,569- |        | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012099                                   | 001209530 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1        | 1.00  | 4,950.00    | 24.00  | 60,588  |        | 58,212  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012100                                   | 001209540 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 02 1-       | 1.00- | 3,565.00    | 24.00- | 37,860- |        | 47,700- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012100                                   | 001209540 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 02 1        | 1.00  | 3,565.00    | 24.00  | 43,636  |        | 41,924  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012101                                   | 001209550 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 02 1-       | 1.00- | 3,565.00    | 24.00- | 37,860- |        | 47,700- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012101                                   | 001209550 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 02 1        | 1.00  | 3,565.00    | 24.00  | 43,636  |        | 41,924  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012102                                   | 001209560 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 08 1-       | 1.00- | 4,727.00    | 24.00- | 50,201- |        | 63,247- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012102                                   | 001209560 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 08 1        | 1.00  | 4,727.00    | 24.00  | 57,858  |        | 55,590  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012103                                   | 001209570 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 08 1-       | 1.00- | 4,727.00    | 24.00- | 50,201- |        | 63,247- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012103                                   | 001209570 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 08 1        | 1.00  | 4,727.00    | 24.00  | 57,858  |        | 55,590  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012104                                   | 001209580 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1-       | 1.00- | 4,950.00    | 24.00- | 52,569- |        | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012104                                   | 001209580 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1        | 1.00  | 4,950.00    | 24.00  | 60,588  |        | 58,212  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012105                                   | 001209590 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1-       | 1.00- | 4,950.00    | 24.00- | 52,569- |        | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012105                                   | 001209590 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1        | 1.00  | 4,950.00    | 24.00  | 60,588  |        | 58,212  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012106                                   | 001209600 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 06 1-       | 1.00- | 4,295.00    | 24.00- | 45,613- |        | 57,467- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012106                                   | 001209600 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 06 1        | 1.00  | 4,295.00    | 24.00  | 52,571  |        | 50,509  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S  |     | POS<br>RNG P | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|----|-----|--------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | T  | POS |              |       |                |        |           |           |           |           |             |
| 1012107                                   | 001209610 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 08  | 1-           | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012107                                   | 001209610 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 08  | 1            | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012108                                   | 001209620 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 09  | 1-           | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012108                                   | 001209620 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 09  | 1            | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012109                                   | 001209630 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 04  | 1-           | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012109                                   | 001209630 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 04  | 1            | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012110                                   | 001209640 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 06  | 1-           | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012110                                   | 001209640 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 06  | 1            | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012111                                   | 001209650 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 09  | 1-           | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012111                                   | 001209650 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 09  | 1            | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012112                                   | 001209660 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 09  | 1-           | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012112                                   | 001209660 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 09  | 1            | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012113                                   | 001209670 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 08  | 1-           | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012113                                   | 001209670 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 08  | 1            | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012114                                   | 001209680 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 08  | 1-           | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |    |     |              |       |                |        |           |           |           |           |             |
| 1012114                                   | 001209680 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 | 08  | 1            | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012115                                   | 001209690 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012115                                   | 001209690 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012116                                   | 001209700 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012116                                   | 001209700 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012117                                   | 001209710 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012117                                   | 001209710 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012118                                   | 001209720 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012118                                   | 001209720 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012119                                   | 001209730 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012119                                   | 001209730 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012120                                   | 001209740 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012120                                   | 001209740 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012121                                   | 001209750 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012121                                   | 001209750 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012122                                   | 001209760 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012122                                   | 001209760 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012123                                   | 001209770 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012123                                   | 001209770 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012124                                   | 001209780 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012124                                   | 001209780 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012125                                   | 001209790 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012125                                   | 001209790 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012126                                   | 001209800 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012126                                   | 001209800 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012127                                   | 001209810 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012127                                   | 001209810 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012128                                   | 001209820 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012128                                   | 001209820 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012129                                   | 001209830 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012129                                   | 001209830 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012130                                   | 001209840 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012130                                   | 001209840 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012131                                   | 001209850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012131                                   | 001209850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012132                                   | 001209860 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012132                                   | 001209860 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012133                                   | 001209870 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012133                                   | 001209870 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012134                                   | 001209880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012134                                   | 001209880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012135                                   | 001209890 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012135                                   | 001209890 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012136                                   | 001209900 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012136                                   | 001209900 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012137                                   | 001209910 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012137                                   | 001209910 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012138                                   | 001209920 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012138                                   | 001209920 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012139                                   | 001209930 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012139                                   | 001209930 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012140                                   | 001209940 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012140                                   | 001209940 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012141                                   | 001209950 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012141                                   | 001209950 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012142                                   | 001209960 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012142                                   | 001209960 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012143                                   | 001209970 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012143                                   | 001209970 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012144                                   | 001209980 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012144                                   | 001209980 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012145                                   | 001209990 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012145                                   | 001209990 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012146                                   | 001210000 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012146                                   | 001210000 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012147                                   | 001210010 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012147                                   | 001210010 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012148                                   | 001210020 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012148                                   | 001210020 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012149                                   | 001210030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012149                                   | 001210030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012150                                   | 001210040 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012150                                   | 001210040 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012151                                   | 001210050 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012151                                   | 001210050 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012152                                   | 001210060 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012152                                   | 001210060 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012153                                   | 001210070 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012153                                   | 001210070 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012154                                   | 001210100 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012154                                   | 001210100 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012155                                   | 001210110 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012155                                   | 001210110 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012156                                   | 001210120 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012156                                   | 001210120 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012157                                   | 001210130 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012157                                   | 001210130 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012158                                   | 001210140 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012158                                   | 001210140 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012159                                   | 001210150 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012159                                   | 001210150 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012160                                   | 001210160 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012160                                   | 001210160 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012161                                   | 001210170 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012161                                   | 001210170 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012162                                   | 001210180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012162                                   | 001210180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012163                                   | 001210190 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012163                                   | 001210190 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012164                                   | 001210200 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012164                                   | 001210200 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012165                                   | 001210210 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012165                                   | 001210210 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012166                                   | 001210220 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012166                                   | 001210220 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012167                                   | 001210230 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012167                                   | 001210230 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012168                                   | 001210240 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012168                                   | 001210240 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012169                                   | 001210250 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012169                                   | 001210250 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012170                                   | 001210260 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012170                                   | 001210260 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012171                                   | 001210270 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012171                                   | 001210270 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012172                                   | 001210280 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012172                                   | 001210280 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012173                                   | 001210290 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012173                                   | 001210290 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012174                                   | 001210300 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012174                                   | 001210300 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012175                                   | 001210310 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012175                                   | 001210310 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012176                                   | 001210320 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012176                                   | 001210320 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012177                                   | 001210330 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012177                                   | 001210330 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012178                                   | 001210340 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012178                                   | 001210340 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012179                                   | 001210350 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012179                                   | 001210350 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012180                                   | 001210360 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012180                                   | 001210360 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012181                                   | 001210370 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012181                                   | 001210370 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012182                                   | 001210380 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012182                                   | 001210380 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012183                                   | 001210390 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012183                                   | 001210390 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012184                                   | 001210400 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012184                                   | 001210400 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012185                                   | 001210410 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012185                                   | 001210410 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012186                                   | 001210420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012186                                   | 001210420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|----------------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1012187                                   | 001210430 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1-       | 1.00- | 4,950.00    | 24.00- | 52,569- |        | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012187                                   | 001210430 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1        | 1.00  | 4,950.00    | 24.00  | 60,588  |        | 58,212  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012188                                   | 001210440 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 05 1-       | 1.00- | 4,096.00    | 24.00- | 43,500- |        | 54,804- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012188                                   | 001210440 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 05 1        | 1.00  | 4,096.00    | 24.00  | 50,135  |        | 48,169  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012189                                   | 001210450 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 07 1-       | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012189                                   | 001210450 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 07 1        | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012190                                   | 001210460 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 05 1-       | 1.00- | 4,096.00    | 24.00- | 43,500- |        | 54,804- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012190                                   | 001210460 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 05 1        | 1.00  | 4,096.00    | 24.00  | 50,135  |        | 48,169  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012191                                   | 001210470 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 02 1-       | 1.00- | 3,565.00    | 24.00- | 37,860- |        | 47,700- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012191                                   | 001210470 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 02 1        | 1.00  | 3,565.00    | 24.00  | 43,636  |        | 41,924  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012192                                   | 001210480 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 04 1-       | 1.00- | 3,918.00    | 24.00- | 41,609- |        | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012192                                   | 001210480 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 04 1        | 1.00  | 3,918.00    | 24.00  | 47,956  |        | 46,076  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012193                                   | 001210490 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 08 1-       | 1.00- | 4,727.00    | 24.00- | 50,201- |        | 63,247- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012193                                   | 001210490 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 08 1        | 1.00  | 4,727.00    | 24.00  | 57,858  |        | 55,590  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012194                                   | 001210500 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1-       | 1.00- | 4,950.00    | 24.00- | 52,569- |        | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 1012194                                   | 001210500 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1        | 1.00  | 4,950.00    | 24.00  | 60,588  |        | 58,212  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012195                                   | 001210510 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012195                                   | 001210510 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012196                                   | 001210520 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012196                                   | 001210520 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012197                                   | 001210530 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012197                                   | 001210530 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012198                                   | 001210540 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012198                                   | 001210540 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012199                                   | 001210550 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012199                                   | 001210550 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012200                                   | 001210560 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012200                                   | 001210560 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012201                                   | 001210570 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012201                                   | 001210570 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012202                                   | 001210580 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012202                                   | 001210580 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1012203                                   | 001210590 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1-      | 1.00- | 4,950.00    | 24.00- | 52,569- |        | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012203                                   | 001210590 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1       | 1.00  | 4,950.00    | 24.00  | 60,588  |        | 58,212  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012204                                   | 001210600 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1-      | 1.00- | 4,950.00    | 24.00- | 52,569- |        | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012204                                   | 001210600 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1       | 1.00  | 4,950.00    | 24.00  | 60,588  |        | 58,212  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012205                                   | 001210610 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 06 1-      | 1.00- | 4,295.00    | 24.00- | 45,613- |        | 57,467- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012205                                   | 001210610 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 06 1       | 1.00  | 4,295.00    | 24.00  | 52,571  |        | 50,509  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012206                                   | 001210620 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 07 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012206                                   | 001210620 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 07 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012207                                   | 001210630 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 05 1-      | 1.00- | 4,096.00    | 24.00- | 43,500- |        | 54,804- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012207                                   | 001210630 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 05 1       | 1.00  | 4,096.00    | 24.00  | 50,135  |        | 48,169  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012208                                   | 001210640 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 04 1-      | 1.00- | 3,918.00    | 24.00- | 41,609- |        | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012208                                   | 001210640 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 04 1       | 1.00  | 3,918.00    | 24.00  | 47,956  |        | 46,076  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012209                                   | 001210650 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 06 1-      | 1.00- | 4,295.00    | 24.00- | 45,613- |        | 57,467- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012209                                   | 001210650 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 06 1       | 1.00  | 4,295.00    | 24.00  | 52,571  |        | 50,509  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012210                                   | 001210660 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1-      | 1.00- | 4,950.00    | 24.00- | 52,569- |        | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 1012210                                   | 001210660 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1       | 1.00  | 4,950.00    | 24.00  | 60,588  |        | 58,212  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012211                                   | 001210670 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012211                                   | 001210670 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012212                                   | 001210680 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012212                                   | 001210680 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012213                                   | 001210690 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012213                                   | 001210690 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012214                                   | 001210700 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012214                                   | 001210700 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012215                                   | 001210710 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012215                                   | 001210710 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012216                                   | 001210720 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012216                                   | 001210720 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012217                                   | 001210730 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012217                                   | 001210730 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012218                                   | 001210740 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1012218                                   | 001210740 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012219                                   | 001210750 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06               | 1-  | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012219                                   | 001210750 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06               | 1   | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012220                                   | 001210760 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1-  | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012220                                   | 001210760 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1   | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012612                                   | 001224880 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05               | 1-  | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012612                                   | 001224880 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05               | 1   | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012613                                   | 001224890 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1-  | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012613                                   | 001224890 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1   | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012615                                   | 001224920 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1-  | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012615                                   | 001224920 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1   | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012616                                   | 001224940 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1-  | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012616                                   | 001224940 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1   | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012617                                   | 001224950 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1-  | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012617                                   | 001224950 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1   | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012618                                   | 001224960 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07               | 1-  | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1012618                                   | 001224960 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07               | 1   | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1012619                                   | 001224970 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1012619                                   | 001224970 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1012620                                   | 001224980 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1012620                                   | 001224980 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1012622                                   | 001225010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1012622                                   | 001225010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1012623                                   | 001225020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1012623                                   | 001225020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1012624                                   | 001225030 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1012624                                   | 001225030 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1012625                                   | 001225040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1012625                                   | 001225040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013379                                   | 001250720 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013379                                   | 001250720 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013380                                   | 001250750 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013380                                   | 001250750 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013381                                   | 001250770 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013381                                   | 001250770 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013382                                   | 001250780 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013382                                   | 001250780 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013383                                   | 001250790 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013383                                   | 001250790 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013384                                   | 001250800 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013384                                   | 001250800 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013385                                   | 001250810 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013385                                   | 001250810 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013386                                   | 001250820 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013386                                   | 001250820 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013387                                   | 001250830 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013387                                   | 001250830 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013388                                   | 001250840 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013388                                   | 001250840 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013389                                   | 001250850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013389                                   | 001250850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013390                                   | 001250860 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013390                                   | 001250860 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013391                                   | 001250870 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013391                                   | 001250870 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013392                                   | 001250880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013392                                   | 001250880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013393                                   | 001250890 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013393                                   | 001250890 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013394                                   | 001250900 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013394                                   | 001250900 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013395                                   | 001250910 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013395                                   | 001250910 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013590                                   | 001257120 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013590                                   | 001257120 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S      |    | POS<br>CNT | FTE       | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|--------|----|------------|-----------|----------------|-----|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG P  | T  |            |           |                |     |           |           |           |           |             |
| 1200200                                   | 000233430 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 09 | 1- | 1.00-      | 9,177.00  | 24.00-         |     | 97,460-   |           | 122,788-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 1200200                                   | 000233430 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 09 | 1  | 1.00       | 9,177.00  | 24.00          |     | 112,326   |           | 107,922   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 1300061                                   | 000233470 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02  | 1- | 1.00-      | 2,766.00  | 24.00-         |     | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 1300061                                   | 000233470 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02  | 1  | 1.00       | 2,766.00  | 24.00          |     | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 1410016                                   | 000808280 | 060-01-09-00000 | 050 0 PF           | MMS X7010 AP | 35X 08 | 1- | 1.00-      | 9,642.00  | 24.00-         |     | 102,398-  |           | 129,010-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 1410016                                   | 000808280 | 060-01-09-00000 | 050 0 PF           | MMS X7010 AP | 35X 08 | 1  | 1.00       | 9,642.00  | 24.00          |     | 118,018   |           | 113,390   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 1410017                                   | 000808290 | 060-01-09-00000 | 050 0 PF           | MMS X7010 AP | 35X 09 | 1- | 1.00-      | 10,121.00 | 24.00-         |     | 107,485-  |           | 135,419-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 1410017                                   | 000808290 | 060-01-09-00000 | 050 0 PF           | MMS X7010 AP | 35X 09 | 1  | 1.00       | 10,121.00 | 24.00          |     | 123,881   |           | 119,023   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 1410018                                   | 000808260 | 060-01-09-00000 | 050 0 PF           | MMS X7012 AP | 38X 09 | 1- | 1.00-      | 11,696.00 | 24.00-         |     | 124,212-  |           | 156,492-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 1410018                                   | 000808260 | 060-01-09-00000 | 050 0 PF           | MMS X7012 AP | 38X 09 | 1  | 1.00       | 11,696.00 | 24.00          |     | 143,159   |           | 137,545   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 2100000                                   | 000122370 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 08 | 1- | 1.00-      | 8,740.00  | 24.00-         |     | 92,819-   |           | 116,941-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 2100000                                   | 000122370 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 08 | 1  | 1.00       | 8,740.00  | 24.00          |     | 106,978   |           | 102,782   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 2100003                                   | 000122350 | 060-01-09-00000 | 050 0 PF           | OAH C0861 AP | 27 09  | 1- | 1.00-      | 6,590.00  | 24.00-         |     | 69,986-   |           | 88,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 2100003                                   | 000122350 | 060-01-09-00000 | 050 0 PF           | OAH C0861 AP | 27 09  | 1  | 1.00       | 6,590.00  | 24.00          |     | 80,662    |           | 77,498    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 2100131                                   | 000233740 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05  | 1- | 1.00-      | 3,130.00  | 24.00-         |     | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |
| 2100131                                   | 000233740 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05  | 1  | 1.00       | 3,130.00  | 24.00          |     | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |    |            |           |                |     |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----------|--------|----------|--------|----------|-------|
| 2720028                                   | 000853360 | 060-01-09-00000 | 050 0 PF        | OAH C0871 AP | 27 09         | 1-  | 1.00-       | 6,590.00  | 24.00- | 69,986-  |        | 88,174-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 2720028                                   | 000853360 | 060-01-09-00000 | 050 0 PF        | OAH C0871 AP | 27 09         | 1   | 1.00        | 6,590.00  | 24.00  | 80,662   |        | 77,498   |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 3100735                                   | 000234510 | 060-01-10-00000 | 050 0 PF        | OAH C5247 AP | 25 05         | 1-  | 1.00-       | 4,950.00  | 24.00- | 52,569-  |        | 66,231-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 3100735                                   | 000234510 | 060-01-10-00000 | 050 0 PF        | OAH C5247 AP | 25 05         | 1   | 1.00        | 4,950.00  | 24.00  | 60,588   |        | 58,212   |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 3100744                                   | 000234560 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 04         | 1-  | 1.00-       | 3,565.00  | 24.00- | 37,860-  |        | 47,700-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 3100744                                   | 000234560 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 04         | 1   | 1.00        | 3,565.00  | 24.00  | 43,636   |        | 41,924   |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 3300715                                   | 000234610 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09         | 1-  | 1.00-       | 4,950.00  | 24.00- | 52,569-  |        | 66,231-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 3300715                                   | 000234610 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09         | 1   | 1.00        | 4,950.00  | 24.00  | 60,588   |        | 58,212   |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 4000172                                   | 000234760 | 060-01-09-00000 | 050 0 PF        | OAH C0108 AP | 20 09         | 1-  | 1.00-       | 4,727.00  | 24.00- | 50,201-  |        | 63,247-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 4000172                                   | 000234760 | 060-01-09-00000 | 050 0 PF        | OAH C0108 AP | 20 09         | 1   | 1.00        | 4,727.00  | 24.00  | 57,858   |        | 55,590   |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 4000173                                   | 000234770 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09         | 1-  | 1.00-       | 3,737.00  | 24.00- | 39,687-  |        | 50,001-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 4000173                                   | 000234770 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09         | 1   | 1.00        | 3,737.00  | 24.00  | 45,741   |        | 43,947   |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 4000175                                   | 000234780 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 06         | 1-  | 1.00-       | 3,264.00  | 24.00- | 34,664-  |        | 43,672-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 4000175                                   | 000234780 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 06         | 1   | 1.00        | 3,264.00  | 24.00  | 39,951   |        | 38,385   |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 4000234                                   | 000210470 | 060-01-09-00000 | 050 0 PF        | MMS X7012 AP | 38X 09        | 1-  | 1.00-       | 11,696.00 | 24.00- | 124,212- |        | 156,492- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 4000234                                   | 000210470 | 060-01-09-00000 | 050 0 PF        | MMS X7012 AP | 38X 09        | 1   | 1.00        | 11,696.00 | 24.00  | 143,159  |        | 137,545  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 4000236                                   | 000210490 | 060-01-09-00000 | 050 0 PF           | MMS X7010 AP | 35X 09          | 1-         | 1.00- | 10,121.00      | 24.00- | 107,485-  |           | 135,419-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000236                                   | 000210490 | 060-01-09-00000 | 050 0 PF           | MMS X7010 AP | 35X 09          | 1          | 1.00  | 10,121.00      | 24.00  | 123,881   |           | 119,023   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000342                                   | 000234800 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000342                                   | 000234800 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000351                                   | 000234820 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000351                                   | 000234820 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000354                                   | 000234840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000354                                   | 000234840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000355                                   | 000234850 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000355                                   | 000234850 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000365                                   | 000234880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000365                                   | 000234880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000366                                   | 000234890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000366                                   | 000234890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000367                                   | 000234900 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4000367                                   | 000234900 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 4000372                                   | 000234940 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4000372                                   | 000234940 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4000377                                   | 000234980 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 08 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4000377                                   | 000234980 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 08 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4000380                                   | 000234990 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1-                | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4000380                                   | 000234990 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1                 | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4000390                                   | 000235020 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09 1-                | 1.00- | 5,993.00       | 24.00- | 63,646-   |           | 80,186-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4000390                                   | 000235020 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09 1                 | 1.00  | 5,993.00       | 24.00  | 73,354    |           | 70,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4000398                                   | 000235070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1-                | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4000398                                   | 000235070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1                 | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4000803                                   | 000235110 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1-               | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4000803                                   | 000235110 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1                | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4100316                                   | 000235160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4100316                                   | 000235160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4100318                                   | 000235180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4100318                                   | 000235180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 4100320                                   | 000235200 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100320                                   | 000235200 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100323                                   | 000235230 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100323                                   | 000235230 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100326                                   | 000235260 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100326                                   | 000235260 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100331                                   | 000235280 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100331                                   | 000235280 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100445                                   | 000235350 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100445                                   | 000235350 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100493                                   | 000235360 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100493                                   | 000235360 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100712                                   | 000235390 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 08           | 1-         | 1.00- | 5,711.00       | 24.00- | 60,651-   |           | 76,413-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100712                                   | 000235390 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 08           | 1          | 1.00  | 5,711.00       | 24.00  | 69,903    |           | 67,161    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100715                                   | 000235400 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100715                                   | 000235400 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 4100723                                   | 000235410 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100723                                   | 000235410 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100729                                   | 000235420 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100729                                   | 000235420 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4112239                                   | 000188800 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4112239                                   | 000188800 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4114414                                   | 000189370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4114414                                   | 000189370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4118504                                   | 000582130 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 09           | 1-         | 1.00- | 6,590.00       | 24.00- | 69,986-   |           | 88,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4118504                                   | 000582130 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 09           | 1          | 1.00  | 6,590.00       | 24.00  | 80,662    |           | 77,498    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4119271                                   | 000192360 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4119271                                   | 000192360 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4119505                                   | 000194480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4119505                                   | 000194480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4119564                                   | 000195060 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4119564                                   | 000195060 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 4200118                                   | 000235460 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1-  | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4200118                                   | 000235460 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1   | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4300005                                   | 000235490 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4300005                                   | 000235490 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4300217                                   | 000235570 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1-  | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4300217                                   | 000235570 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1   | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4300224                                   | 000235610 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1-  | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4300224                                   | 000235610 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1   | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4300774                                   | 000235650 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08              | 1-  | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4300774                                   | 000235650 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08              | 1   | 1.00  | 6,233.00       | 24.00  | 76,292    |           | 73,300    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4300775                                   | 000235660 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 07              | 1-  | 1.00- | 5,937.00       | 24.00- | 63,051-   |           | 79,437-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4300775                                   | 000235660 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 07              | 1   | 1.00  | 5,937.00       | 24.00  | 72,669    |           | 69,819    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4500581                                   | 000235700 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 05              | 1-  | 1.00- | 6,862.00       | 24.00- | 72,874-   |           | 91,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4500581                                   | 000235700 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 05              | 1   | 1.00  | 6,862.00       | 24.00  | 83,991    |           | 80,697    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4500790                                   | 000212560 | 060-01-09-00000 | 050 0 PF           | MMS X7010 AP | 35X 09              | 1-  | 1.00- | 10,121.00      | 24.00- | 107,485-  |           | 135,419-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 4500790                                   | 000212560 | 060-01-09-00000 | 050 0 PF           | MMS X7010 AP | 35X 09              | 1   | 1.00  | 10,121.00      | 24.00  | 123,881   |           | 119,023   |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 4600003                                   | 000235710 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4600003                                   | 000235710 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4600071                                   | 000235800 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4600071                                   | 000235800 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4600081                                   | 000235820 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4600081                                   | 000235820 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4600112                                   | 000235830 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4600112                                   | 000235830 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4600114                                   | 000235840 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 08 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4600114                                   | 000235840 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 08 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4600145                                   | 000235890 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4600145                                   | 000235890 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4600148                                   | 000235900 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4600148                                   | 000235900 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4700601                                   | 000213020 | 060-01-09-00000 | 050 0 PF           | MMS X7012 AP | 38X 05 1-               | 1.00- | 9,642.00       | 24.00- | 102,398-  |           | 129,010-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4700601                                   | 000213020 | 060-01-09-00000 | 050 0 PF           | MMS X7012 AP | 38X 05 1                | 1.00  | 9,642.00       | 24.00  | 118,018   |           | 113,390   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 4800016                                   | 000213080 | 060-01-09-00000 | 050 0 PF           | OAH C0107 AP | 17 09 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4800016                                   | 000213080 | 060-01-09-00000 | 050 0 PF           | OAH C0107 AP | 17 09 1                 | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4800020                                   | 000235950 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4800020                                   | 000235950 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4800031                                   | 000236020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4800031                                   | 000236020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4800300                                   | 000236090 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4800300                                   | 000236090 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4800314                                   | 000236110 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 4800314                                   | 000236110 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5100402                                   | 000236180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5100402                                   | 000236180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5100403                                   | 000236190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5100403                                   | 000236190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5100404                                   | 000236200 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5100404                                   | 000236200 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 5100406                                   | 000236220 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5100406                                   | 000236220 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5100411                                   | 000236230 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5100411                                   | 000236230 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5600020                                   | 000236300 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5600020                                   | 000236300 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5600035                                   | 000236320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5600035                                   | 000236320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5600102                                   | 000236340 | 060-01-09-00000 | 050 0 PF           | OAH C0108 AP | 20 05 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 5600102                                   | 000236340 | 060-01-09-00000 | 050 0 PF           | OAH C0108 AP | 20 05 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100413                                   | 000236350 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100413                                   | 000236350 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100416                                   | 000236370 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 06 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100416                                   | 000236370 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 06 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100417                                   | 000236380 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100417                                   | 000236380 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 6100420                                   | 000236400 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1-                | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100420                                   | 000236400 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1                 | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100422                                   | 000236410 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100422                                   | 000236410 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100424                                   | 000236420 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100424                                   | 000236420 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100708                                   | 000236490 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08 1-               | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100708                                   | 000236490 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08 1                | 1.00  | 6,233.00       | 24.00  | 76,292    |           | 73,300    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100722                                   | 000236510 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1-               | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6100722                                   | 000236510 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1                | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6250001                                   | 000123730 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 06 1-                | 1.00- | 5,711.00       | 24.00- | 60,651-   |           | 76,413-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6250001                                   | 000123730 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 06 1                 | 1.00  | 5,711.00       | 24.00  | 69,903    |           | 67,161    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6300003                                   | 000236530 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6300003                                   | 000236530 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6300024                                   | 000236540 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09 1-                | 1.00- | 5,993.00       | 24.00- | 63,646-   |           | 80,186-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 6300024                                   | 000236540 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09 1                 | 1.00  | 5,993.00       | 24.00  | 73,354    |           | 70,478    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 6600035                                   | 000236680 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   |           | 50,001-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 6600035                                   | 000236680 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    |           | 43,947    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 6600053                                   | 000236700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   |           | 50,001-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 6600053                                   | 000236700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    |           | 43,947    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 7100719                                   | 000236780 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1-  | 1.00-          | 6,542.00 | 24.00-    | 69,476-   |           | 87,532-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 7100719                                   | 000236780 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1   | 1.00           | 6,542.00 | 24.00     | 80,074    |           | 76,934    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 7100860                                   | 000236790 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1-  | 1.00-          | 6,542.00 | 24.00-    | 69,476-   |           | 87,532-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 7100860                                   | 000236790 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1   | 1.00           | 6,542.00 | 24.00     | 80,074    |           | 76,934    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 7400102                                   | 000236800 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   |           | 50,001-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 7400102                                   | 000236800 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    |           | 43,947    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 7400411                                   | 000236820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08               | 1-  | 1.00-          | 4,295.00 | 24.00-    | 45,613-   |           | 57,467-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 7400411                                   | 000236820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08               | 1   | 1.00           | 4,295.00 | 24.00     | 52,571    |           | 50,509    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 7400414                                   | 000236850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1-  | 1.00-          | 4,950.00 | 24.00-    | 52,569-   |           | 66,231-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 7400414                                   | 000236850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1   | 1.00           | 4,950.00 | 24.00     | 60,588    |           | 58,212    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 7600031                                   | 000236960 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1-  | 1.00-          | 3,264.00 | 24.00-    | 34,664-   |           | 43,672-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 7600031                                   | 000236960 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1   | 1.00           | 3,264.00 | 24.00     | 39,951    |           | 38,385    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7600060                                   | 000237010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7600060                                   | 000237010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7600106                                   | 000237050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7600106                                   | 000237050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9005150                                   | 000569840 | 060-01-09-00000 | 050 0 PF           | MMS X7004 AP | 28X 09 1-               | 1.00- | 7,208.00       | 24.00- | 76,549-   |           | 96,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9005150                                   | 000569840 | 060-01-09-00000 | 050 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00  | 7,208.00       | 24.00  | 88,226    |           | 84,766    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9111401                                   | 000237130 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1-                | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9111401                                   | 000237130 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1                 | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9113310                                   | 000216290 | 060-01-09-00000 | 050 0 PF           | OAH C6606 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9113310                                   | 000216290 | 060-01-09-00000 | 050 0 PF           | OAH C6606 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9132400                                   | 000237160 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1-                | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9132400                                   | 000237160 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1                 | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9201402                                   | 000237180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9201402                                   | 000237180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9201403                                   | 000237190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9201403                                   | 000237190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9201502                                   | 000237200 | 060-01-10-00000 | 050 0 PF        | OAH C5247 AP | 25 09 1-                | 1.00- | 5,993.00       | 24.00- | 63,646-   |           | 80,186-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9201502                                   | 000237200 | 060-01-10-00000 | 050 0 PF        | OAH C5247 AP | 25 09 1                 | 1.00  | 5,993.00       | 24.00  | 73,354    |           | 70,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9202400                                   | 000237260 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9202400                                   | 000237260 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9204750                                   | 000216780 | 060-01-09-00000 | 050 0 PF        | MMS X7008 AP | 33X 08 1-               | 1.00- | 8,740.00       | 24.00- | 92,819-   |           | 116,941-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9204750                                   | 000216780 | 060-01-09-00000 | 050 0 PF        | MMS X7008 AP | 33X 08 1                | 1.00  | 8,740.00       | 24.00  | 106,978   |           | 102,782   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9205020                                   | 000237350 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 08 1-                | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9205020                                   | 000237350 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 08 1                 | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9205400                                   | 000237390 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9205400                                   | 000237390 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9205401                                   | 000237400 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9205401                                   | 000237400 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9208100                                   | 000237440 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9208100                                   | 000237440 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9208400                                   | 000237450 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 9208400                                   | 000237450 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9208401                                   | 000237460 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05               | 1-  | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9208401                                   | 000237460 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05               | 1   | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9209403                                   | 000237520 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07               | 1-  | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9209403                                   | 000237520 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07               | 1   | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9214404                                   | 000237560 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03               | 1-  | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9214404                                   | 000237560 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03               | 1   | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9221850                                   | 000237630 | 060-01-09-00000 | 050 0 PF           | OAH C0108 AP | 20 04               | 1-  | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9221850                                   | 000237630 | 060-01-09-00000 | 050 0 PF           | OAH C0108 AP | 20 04               | 1   | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9223150                                   | 000237650 | 060-01-09-00000 | 050 0 PF           | OAH C0108 AP | 20 07               | 1-  | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9223150                                   | 000237650 | 060-01-09-00000 | 050 0 PF           | OAH C0108 AP | 20 07               | 1   | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9223311                                   | 000217240 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1-  | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9223311                                   | 000217240 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1   | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9223850                                   | 000237670 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 09              | 1-  | 1.00- | 9,177.00       | 24.00- | 97,460-   |           | 122,788-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9223850                                   | 000237670 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 09              | 1   | 1.00  | 9,177.00       | 24.00  | 112,326   |           | 107,922   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9227400                                   | 000237710 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06               | 1-  | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9227400                                   | 000237710 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06               | 1   | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9229701                                   | 000237800 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9229701                                   | 000237800 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9231200                                   | 000217580 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 03          | 1-         | 1.00- | 6,862.00       | 24.00- | 72,874-   |           | 91,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9231200                                   | 000217580 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 03          | 1          | 1.00  | 6,862.00       | 24.00  | 83,991    |           | 80,697    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9231401                                   | 000237830 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9231401                                   | 000237830 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9233200                                   | 000217690 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 09          | 1-         | 1.00- | 9,177.00       | 24.00- | 97,460-   |           | 122,788-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9233200                                   | 000217690 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 09          | 1          | 1.00  | 9,177.00       | 24.00  | 112,326   |           | 107,922   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9233402                                   | 000237890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9233402                                   | 000237890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9233403                                   | 000237900 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9233403                                   | 000237900 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9233859                                   | 000237920 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09          | 1-         | 1.00- | 8,332.00       | 24.00- | 88,486-   |           | 111,482-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9233859                                   | 000237920 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09          | 1          | 1.00  | 8,332.00       | 24.00  | 101,984   |           | 97,984    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306027                                   | 000237940 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306027                                   | 000237940 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------|-------------|--------|---------|--------|---------|--------|-------|
| 9306038                                   | 000237970 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 05         | 1-  | 1.00- | 3,130.00    | 24.00- | 33,241- |        | 41,879- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306038                                   | 000237970 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 05         | 1   | 1.00  | 3,130.00    | 24.00  | 38,311  |        | 36,809  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306046                                   | 000237990 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09         | 1-  | 1.00- | 3,737.00    | 24.00- | 39,687- |        | 50,001- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306046                                   | 000237990 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09         | 1   | 1.00  | 3,737.00    | 24.00  | 45,741  |        | 43,947  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306110                                   | 000238000 | 060-01-10-00000 | 050 0 PF        | OAH C5247 AP | 25 09         | 1-  | 1.00- | 5,993.00    | 24.00- | 63,646- |        | 80,186- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306110                                   | 000238000 | 060-01-10-00000 | 050 0 PF        | OAH C5247 AP | 25 09         | 1   | 1.00  | 5,993.00    | 24.00  | 73,354  |        | 70,478  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306400                                   | 000238010 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306400                                   | 000238010 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306404                                   | 000238030 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 04         | 1-  | 1.00- | 3,918.00    | 24.00- | 41,609- |        | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306404                                   | 000238030 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 04         | 1   | 1.00  | 3,918.00    | 24.00  | 47,956  |        | 46,076  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306408                                   | 000238060 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 08         | 1-  | 1.00- | 4,295.00    | 24.00- | 45,613- |        | 57,467- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306408                                   | 000238060 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 08         | 1   | 1.00  | 4,295.00    | 24.00  | 52,571  |        | 50,509  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306703                                   | 000238090 | 060-01-09-00000 | 050 0 PF        | MMS X7002 AP | 26X 09        | 1-  | 1.00- | 6,542.00    | 24.00- | 69,476- |        | 87,532- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306703                                   | 000238090 | 060-01-09-00000 | 050 0 PF        | MMS X7002 AP | 26X 09        | 1   | 1.00  | 6,542.00    | 24.00  | 80,074  |        | 76,934  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306704                                   | 000238100 | 060-01-09-00000 | 050 0 PF        | MMS X7002 AP | 26X 08        | 1-  | 1.00- | 6,233.00    | 24.00- | 66,194- |        | 83,398- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9306704                                   | 000238100 | 060-01-09-00000 | 050 0 PF        | MMS X7002 AP | 26X 08        | 1   | 1.00  | 6,233.00    | 24.00  | 76,292  |        | 73,300  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9310031                                   | 000238130 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9310031                                   | 000238130 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9310042                                   | 000238180 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9310042                                   | 000238180 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9310404                                   | 000238230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9310404                                   | 000238230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9310405                                   | 000238240 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9310405                                   | 000238240 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9310411                                   | 000238260 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9310411                                   | 000238260 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9310830                                   | 000238290 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09          | 1-         | 1.00- | 8,332.00       | 24.00- | 88,486-   |           | 111,482-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9310830                                   | 000238290 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09          | 1          | 1.00  | 8,332.00       | 24.00  | 101,984   |           | 97,984    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315024                                   | 000238330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315024                                   | 000238330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315040                                   | 000238340 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 07          | 1-         | 1.00- | 5,937.00       | 24.00- | 63,051-   |           | 79,437-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315040                                   | 000238340 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 07          | 1          | 1.00  | 5,937.00       | 24.00  | 72,669    |           | 69,819    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9315054                                   | 000238370 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315054                                   | 000238370 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315400                                   | 000238410 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315400                                   | 000238410 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315401                                   | 000238420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315401                                   | 000238420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315402                                   | 000238430 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315402                                   | 000238430 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315404                                   | 000238440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315404                                   | 000238440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315408                                   | 000238460 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315408                                   | 000238460 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315413                                   | 000238480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315413                                   | 000238480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315416                                   | 000238500 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9315416                                   | 000238500 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9315418                                   | 000238510 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9315418                                   | 000238510 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317022                                   | 000238560 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317022                                   | 000238560 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317037                                   | 000238590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317037                                   | 000238590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317150                                   | 000238640 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317150                                   | 000238640 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317400                                   | 000238650 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317400                                   | 000238650 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317402                                   | 000238660 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317402                                   | 000238660 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317405                                   | 000238680 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317405                                   | 000238680 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317830                                   | 000238700 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 07 1-               | 1.00- | 5,937.00       | 24.00- | 63,051-   |           | 79,437-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9317830                                   | 000238700 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 07 1                | 1.00  | 5,937.00       | 24.00  | 72,669    |           | 69,819    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9318110                                   | 000238720 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9318110                                   | 000238720 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9318301                                   | 000218950 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9318301                                   | 000218950 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9318404                                   | 000238760 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9318404                                   | 000238760 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9318405                                   | 000238770 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9318405                                   | 000238770 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9318407                                   | 000238780 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9318407                                   | 000238780 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9318830                                   | 000238810 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9318830                                   | 000238810 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322022                                   | 000238830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322022                                   | 000238830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322033                                   | 000238840 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322033                                   | 000238840 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9322104                                   | 000238870 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322104                                   | 000238870 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322401                                   | 000238910 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322401                                   | 000238910 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322402                                   | 000238920 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322402                                   | 000238920 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322403                                   | 000238930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322403                                   | 000238930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322408                                   | 000238960 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322408                                   | 000238960 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322409                                   | 000238970 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322409                                   | 000238970 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322706                                   | 000239000 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9322706                                   | 000239000 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9330023                                   | 000239020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9330023                                   | 000239020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 9330029                                   | 000239030 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   |           | 50,001-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9330029                                   | 000239030 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    |           | 43,947    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9330103                                   | 000239060 | 060-01-09-00000 | 050 0 PF           | OAH C0108 AP | 20 09               | 1-  | 1.00-          | 4,727.00 | 24.00-    | 50,201-   |           | 63,247-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9330103                                   | 000239060 | 060-01-09-00000 | 050 0 PF           | OAH C0108 AP | 20 09               | 1   | 1.00           | 4,727.00 | 24.00     | 57,858    |           | 55,590    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9330150                                   | 000239080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1-  | 1.00-          | 2,766.00 | 24.00-    | 29,375-   |           | 37,009-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9330150                                   | 000239080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1   | 1.00           | 2,766.00 | 24.00     | 33,856    |           | 32,528    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9330402                                   | 000239100 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08               | 1-  | 1.00-          | 4,727.00 | 24.00-    | 50,201-   |           | 63,247-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9330402                                   | 000239100 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08               | 1   | 1.00           | 4,727.00 | 24.00     | 57,858    |           | 55,590    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9330522                                   | 000239130 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06               | 1-  | 1.00-          | 4,295.00 | 24.00-    | 45,613-   |           | 57,467-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9330522                                   | 000239130 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06               | 1   | 1.00           | 4,295.00 | 24.00     | 52,571    |           | 50,509    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9330701                                   | 000239140 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09              | 1-  | 1.00-          | 8,332.00 | 24.00-    | 88,486-   |           | 111,482-  |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9330701                                   | 000239140 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09              | 1   | 1.00           | 8,332.00 | 24.00     | 101,984   |           | 97,984    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9330860                                   | 000239150 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 03              | 1-  | 1.00-          | 4,885.00 | 24.00-    | 51,879-   |           | 65,361-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9330860                                   | 000239150 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 03              | 1   | 1.00           | 4,885.00 | 24.00     | 59,792    |           | 57,448    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9334120                                   | 000239200 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1-  | 1.00-          | 4,950.00 | 24.00-    | 52,569-   |           | 66,231-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9334120                                   | 000239200 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1   | 1.00           | 4,950.00 | 24.00     | 60,588    |           | 58,212    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9334400                                   | 000239210 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9334400                                   | 000239210 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9334402                                   | 000239230 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9334402                                   | 000239230 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9334406                                   | 000239250 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9334406                                   | 000239250 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9334408                                   | 000239260 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9334408                                   | 000239260 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9334412                                   | 000239290 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9334412                                   | 000239290 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9336021                                   | 000239320 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9336021                                   | 000239320 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9336104                                   | 000239350 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9336104                                   | 000239350 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9336400                                   | 000239360 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9336400                                   | 000239360 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 9336405                                   | 000239370 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22  | 09 | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9336405                                   | 000239370 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22  | 09 | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400001                                   | 000239420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 02 | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400001                                   | 000239420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 02 | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400039                                   | 000239600 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 03 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400039                                   | 000239600 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 03 | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400041                                   | 000239610 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 05 | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400041                                   | 000239610 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 05 | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400053                                   | 000239630 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 06 | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400053                                   | 000239630 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 06 | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400060                                   | 000239690 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 03 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400060                                   | 000239690 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 03 | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400072                                   | 000239760 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 09 | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400072                                   | 000239760 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 09 | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400094                                   | 000239830 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 02 | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400094                                   | 000239830 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 02 | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9400103                                   | 000239870 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400103                                   | 000239870 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400105                                   | 000239880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400105                                   | 000239880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400107                                   | 000239900 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400107                                   | 000239900 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400109                                   | 000239920 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400109                                   | 000239920 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400110                                   | 000239930 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09           | 1-         | 1.00- | 5,993.00       | 24.00- | 63,646-   |           | 80,186-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400110                                   | 000239930 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09           | 1          | 1.00  | 5,993.00       | 24.00  | 73,354    |           | 70,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400120                                   | 000239950 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 02          | 1-         | 1.00- | 4,666.00       | 24.00- | 49,553-   |           | 62,431-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400120                                   | 000239950 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 02          | 1          | 1.00  | 4,666.00       | 24.00  | 57,112    |           | 54,872    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400134                                   | 000240000 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400134                                   | 000240000 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400154                                   | 000240020 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400154                                   | 000240020 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9400158                                   | 000240030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400158                                   | 000240030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400159                                   | 000240040 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400159                                   | 000240040 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400175                                   | 000240090 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400175                                   | 000240090 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400181                                   | 000240100 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400181                                   | 000240100 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400182                                   | 000240110 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400182                                   | 000240110 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400193                                   | 000240130 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400193                                   | 000240130 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400197                                   | 000240150 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400197                                   | 000240150 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400214                                   | 000240230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400214                                   | 000240230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9400216                                   | 000240240 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400216                                   | 000240240 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1                 | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400219                                   | 000240270 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400219                                   | 000240270 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400258                                   | 000240410 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400258                                   | 000240410 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400272                                   | 000240440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400272                                   | 000240440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400281                                   | 000240460 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400281                                   | 000240460 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400286                                   | 000240470 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400286                                   | 000240470 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400288                                   | 000240490 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400288                                   | 000240490 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400290                                   | 000240500 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400290                                   | 000240500 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 9400294                                   | 000240520 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09 1-      | 1.00- | 3,737.00    | 24.00- | 39,687- |        | 50,001- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400294                                   | 000240520 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09 1       | 1.00  | 3,737.00    | 24.00  | 45,741  |        | 43,947  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400297                                   | 000240550 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 06 1-      | 1.00- | 3,264.00    | 24.00- | 34,664- |        | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400297                                   | 000240550 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 06 1       | 1.00  | 3,264.00    | 24.00  | 39,951  |        | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400320                                   | 000240580 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 05 1-      | 1.00- | 3,130.00    | 24.00- | 33,241- |        | 41,879- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400320                                   | 000240580 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 05 1       | 1.00  | 3,130.00    | 24.00  | 38,311  |        | 36,809  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400341                                   | 000240610 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 04 1-      | 1.00- | 2,994.00    | 24.00- | 31,796- |        | 40,060- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400341                                   | 000240610 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 04 1       | 1.00  | 2,994.00    | 24.00  | 36,647  |        | 35,209  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400349                                   | 000240660 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03 1-      | 1.00- | 3,409.00    | 24.00- | 36,204- |        | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400349                                   | 000240660 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03 1       | 1.00  | 3,409.00    | 24.00  | 41,726  |        | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400354                                   | 000240710 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06 1-      | 1.00- | 3,918.00    | 24.00- | 41,609- |        | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400354                                   | 000240710 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06 1       | 1.00  | 3,918.00    | 24.00  | 47,956  |        | 46,076  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400362                                   | 000240760 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 07 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400362                                   | 000240760 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 07 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400363                                   | 000240770 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9400363                                   | 000240770 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9400367                                   | 000240790 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400367                                   | 000240790 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400370                                   | 000240810 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400370                                   | 000240810 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400377                                   | 000240820 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09           | 1-         | 1.00- | 5,993.00       | 24.00- | 63,646-   |           | 80,186-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400377                                   | 000240820 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09           | 1          | 1.00  | 5,993.00       | 24.00  | 73,354    |           | 70,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400389                                   | 000240870 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400389                                   | 000240870 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400401                                   | 000240880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400401                                   | 000240880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400411                                   | 000240930 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400411                                   | 000240930 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400413                                   | 000240950 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400413                                   | 000240950 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400417                                   | 000240960 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400417                                   | 000240960 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9400418                                   | 000240970 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400418                                   | 000240970 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400419                                   | 000240980 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400419                                   | 000240980 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400421                                   | 000241000 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400421                                   | 000241000 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400425                                   | 000241010 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400425                                   | 000241010 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400428                                   | 000241020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400428                                   | 000241020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1          | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400459                                   | 000241100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400459                                   | 000241100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400473                                   | 000241120 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400473                                   | 000241120 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400482                                   | 000241170 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9400482                                   | 000241170 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 9400487                                   | 000241190 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 06 | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400487                                   | 000241190 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 06 | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400489                                   | 000241200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400489                                   | 000241200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400499                                   | 000241260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 06 | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400499                                   | 000241260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 06 | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400502                                   | 000241280 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22  | 09 | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400502                                   | 000241280 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22  | 09 | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400504                                   | 000241290 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 05 | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400504                                   | 000241290 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 05 | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400507                                   | 000241300 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400507                                   | 000241300 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400520                                   | 000241380 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 09 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400520                                   | 000241380 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15  | 09 | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400539                                   | 000241420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 04 | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9400539                                   | 000241420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 04 | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|----------------|-----|-------------|----------|--------|---------|---------|--------|-------|
| 9400540                                   | 000241430 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03          | 1-  | 1.00-       | 3,409.00 | 24.00- | 36,204- | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400540                                   | 000241430 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03          | 1   | 1.00        | 3,409.00 | 24.00  | 41,726  | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400552                                   | 000241490 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 07          | 1-  | 1.00-       | 3,409.00 | 24.00- | 36,204- | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400552                                   | 000241490 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 07          | 1   | 1.00        | 3,409.00 | 24.00  | 41,726  | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400553                                   | 000241500 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 02          | 1-  | 1.00-       | 2,766.00 | 24.00- | 29,375- | 37,009- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400553                                   | 000241500 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 02          | 1   | 1.00        | 2,766.00 | 24.00  | 33,856  | 32,528  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400569                                   | 000241520 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06          | 1-  | 1.00-       | 3,918.00 | 24.00- | 41,609- | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400569                                   | 000241520 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06          | 1   | 1.00        | 3,918.00 | 24.00  | 47,956  | 46,076  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400571                                   | 000241530 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06          | 1-  | 1.00-       | 3,918.00 | 24.00- | 41,609- | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400571                                   | 000241530 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06          | 1   | 1.00        | 3,918.00 | 24.00  | 47,956  | 46,076  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400577                                   | 000241570 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09          | 1-  | 1.00-       | 4,950.00 | 24.00- | 52,569- | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400577                                   | 000241570 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09          | 1   | 1.00        | 4,950.00 | 24.00  | 60,588  | 58,212  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400578                                   | 000241580 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09          | 1-  | 1.00-       | 4,950.00 | 24.00- | 52,569- | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400578                                   | 000241580 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09          | 1   | 1.00        | 4,950.00 | 24.00  | 60,588  | 58,212  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400583                                   | 000241600 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09          | 1-  | 1.00-       | 4,950.00 | 24.00- | 52,569- | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |         |        |       |
| 9400583                                   | 000241600 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09          | 1   | 1.00        | 4,950.00 | 24.00  | 60,588  | 58,212  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9400618                                   | 000241650 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400618                                   | 000241650 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400619                                   | 000241660 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400619                                   | 000241660 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400624                                   | 000241700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400624                                   | 000241700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400867                                   | 000242060 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06 1-               | 1.00- | 5,650.00       | 24.00- | 60,003-   |           | 75,597-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9400867                                   | 000242060 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06 1                | 1.00  | 5,650.00       | 24.00  | 69,156    |           | 66,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9401394                                   | 000243730 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04 1-               | 1.00- | 5,127.00       | 24.00- | 54,449-   |           | 68,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9401394                                   | 000243730 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04 1                | 1.00  | 5,127.00       | 24.00  | 62,754    |           | 60,294    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9402431                                   | 000244000 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08 1-               | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9402431                                   | 000244000 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08 1                | 1.00  | 6,233.00       | 24.00  | 76,292    |           | 73,300    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9402459                                   | 000244020 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9402459                                   | 000244020 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9402460                                   | 000244030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9402460                                   | 000244030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9402461                                   | 000244040 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402461                                   | 000244040 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402483                                   | 000244090 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402483                                   | 000244090 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402491                                   | 000244100 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402491                                   | 000244100 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402492                                   | 000244110 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402492                                   | 000244110 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402540                                   | 000244180 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402540                                   | 000244180 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402654                                   | 000244510 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402654                                   | 000244510 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402699                                   | 000244520 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402699                                   | 000244520 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402701                                   | 000244530 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402701                                   | 000244530 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9402827                                   | 000244630 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402827                                   | 000244630 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402886                                   | 000244660 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9402886                                   | 000244660 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9403023                                   | 000244850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9403023                                   | 000244850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9403026                                   | 000244870 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9403026                                   | 000244870 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9403027                                   | 000244880 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9403027                                   | 000244880 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9403177                                   | 000244940 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9403177                                   | 000244940 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9403182                                   | 000244980 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9403182                                   | 000244980 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9403279                                   | 000245010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9403279                                   | 000245010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 9403281                                   | 000245020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403281                                   | 000245020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403293                                   | 000245040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1-  | 1.00-          | 3,264.00 | 24.00-    | 34,664-   | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403293                                   | 000245040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1   | 1.00           | 3,264.00 | 24.00     | 39,951    | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403296                                   | 000245050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1-  | 1.00-          | 2,994.00 | 24.00-    | 31,796-   | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403296                                   | 000245050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1   | 1.00           | 2,994.00 | 24.00     | 36,647    | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403297                                   | 000245060 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403297                                   | 000245060 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403301                                   | 000245100 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403301                                   | 000245100 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403304                                   | 000245120 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403304                                   | 000245120 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403305                                   | 000245130 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07               | 1-  | 1.00-          | 3,409.00 | 24.00-    | 36,204-   | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403305                                   | 000245130 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07               | 1   | 1.00           | 3,409.00 | 24.00     | 41,726    | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403307                                   | 000245140 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1-  | 1.00-          | 3,264.00 | 24.00-    | 34,664-   | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403307                                   | 000245140 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1   | 1.00           | 3,264.00 | 24.00     | 39,951    | 38,385    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 9403309                                   | 000245160 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1-  | 1.00-          | 2,766.00 | 24.00-    | 29,375-   |           | 37,009-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403309                                   | 000245160 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1   | 1.00           | 2,766.00 | 24.00     | 33,856    |           | 32,528    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403328                                   | 000245220 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1-  | 1.00-          | 2,883.00 | 24.00-    | 30,617-   |           | 38,575-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403328                                   | 000245220 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1   | 1.00           | 2,883.00 | 24.00     | 35,288    |           | 33,904    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403329                                   | 000245230 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08               | 1-  | 1.00-          | 3,565.00 | 24.00-    | 37,860-   |           | 47,700-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403329                                   | 000245230 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08               | 1   | 1.00           | 3,565.00 | 24.00     | 43,636    |           | 41,924    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403331                                   | 000245250 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   |           | 50,001-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403331                                   | 000245250 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    |           | 43,947    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403338                                   | 000245300 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   |           | 50,001-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403338                                   | 000245300 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    |           | 43,947    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403341                                   | 000245320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1-  | 1.00-          | 3,264.00 | 24.00-    | 34,664-   |           | 43,672-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403341                                   | 000245320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1   | 1.00           | 3,264.00 | 24.00     | 39,951    |           | 38,385    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403357                                   | 000245330 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   |           | 50,001-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403357                                   | 000245330 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    |           | 43,947    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403379                                   | 000245360 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   |           | 50,001-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 9403379                                   | 000245360 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    |           | 43,947    |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9403380                                   | 000245370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403380                                   | 000245370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403381                                   | 000245380 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403381                                   | 000245380 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403385                                   | 000245410 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403385                                   | 000245410 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403389                                   | 000245450 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403389                                   | 000245450 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403399                                   | 000245460 | 060-01-09-00000 | 050 0 PF           | OAH C0108 AP | 20 07 1-                | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403399                                   | 000245460 | 060-01-09-00000 | 050 0 PF           | OAH C0108 AP | 20 07 1                 | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403952                                   | 000245580 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403952                                   | 000245580 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403953                                   | 000245590 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403953                                   | 000245590 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403954                                   | 000245600 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9403954                                   | 000245600 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 9404211                                   | 000245680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404211                                   | 000245680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404217                                   | 000245720 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 07 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404217                                   | 000245720 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 07 | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404227                                   | 000245770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 07 | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404227                                   | 000245770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 07 | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404232                                   | 000245800 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 06 | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404232                                   | 000245800 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 06 | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404260                                   | 000245840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404260                                   | 000245840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404270                                   | 000245860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404270                                   | 000245860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404271                                   | 000245870 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 09 | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404271                                   | 000245870 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 09 | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404272                                   | 000245880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 03 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9404272                                   | 000245880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 03 | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|---------|--------|-------|
| 9404325                                   | 000245920 | 060-01-09-00000 | 050 0 PF        | OAH C0107 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 43,500- | 54,804- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404325                                   | 000245920 | 060-01-09-00000 | 050 0 PF        | OAH C0107 AP | 17 09         | 1   | 1.00        | 4,096.00 | 24.00  | 50,135  | 48,169  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404326                                   | 000245930 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 30,617- | 38,575- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404326                                   | 000245930 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 03         | 1   | 1.00        | 2,883.00 | 24.00  | 35,288  | 33,904  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404329                                   | 000245940 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 04         | 1-  | 1.00-       | 3,918.00 | 24.00- | 41,609- | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404329                                   | 000245940 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 04         | 1   | 1.00        | 3,918.00 | 24.00  | 47,956  | 46,076  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404520                                   | 000245960 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 05         | 1-  | 1.00-       | 4,096.00 | 24.00- | 43,500- | 54,804- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404520                                   | 000245960 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 05         | 1   | 1.00        | 4,096.00 | 24.00  | 50,135  | 48,169  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404534                                   | 000246020 | 060-01-09-00000 | 050 0 PF        | MMS X7002 AP | 26X 04        | 1-  | 1.00-       | 5,127.00 | 24.00- | 54,449- | 68,599- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404534                                   | 000246020 | 060-01-09-00000 | 050 0 PF        | MMS X7002 AP | 26X 04        | 1   | 1.00        | 5,127.00 | 24.00  | 62,754  | 60,294  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404541                                   | 000246060 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 39,687- | 50,001- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404541                                   | 000246060 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09         | 1   | 1.00        | 3,737.00 | 24.00  | 45,741  | 43,947  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404662                                   | 000246140 | 060-01-09-00000 | 050 0 PF        | MMS X7002 AP | 26X 07        | 1-  | 1.00-       | 5,937.00 | 24.00- | 63,051- | 79,437- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404662                                   | 000246140 | 060-01-09-00000 | 050 0 PF        | MMS X7002 AP | 26X 07        | 1   | 1.00        | 5,937.00 | 24.00  | 72,669  | 69,819  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404675                                   | 000246180 | 060-01-09-00000 | 050 0 PF        | MMS X7002 AP | 26X 02        | 1-  | 1.00-       | 4,666.00 | 24.00- | 49,553- | 62,431- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9404675                                   | 000246180 | 060-01-09-00000 | 050 0 PF        | MMS X7002 AP | 26X 02        | 1   | 1.00        | 4,666.00 | 24.00  | 57,112  | 54,872  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9404676                                   | 000246190 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404676                                   | 000246190 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404691                                   | 000246220 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404691                                   | 000246220 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404697                                   | 000246250 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404697                                   | 000246250 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404698                                   | 000246260 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404698                                   | 000246260 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404710                                   | 000246310 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404710                                   | 000246310 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404721                                   | 000246350 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404721                                   | 000246350 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404722                                   | 000246360 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404722                                   | 000246360 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404733                                   | 000246400 | 060-01-09-00000 | 050 0 PF           | OAH C6606 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404733                                   | 000246400 | 060-01-09-00000 | 050 0 PF           | OAH C6606 AP | 15 04           | 1          | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9404734                                   | 000246410 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404734                                   | 000246410 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404736                                   | 000246420 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404736                                   | 000246420 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404738                                   | 000246430 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09           | 1-         | 1.00- | 5,993.00       | 24.00- | 63,646-   |           | 80,186-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9404738                                   | 000246430 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09           | 1          | 1.00  | 5,993.00       | 24.00  | 73,354    |           | 70,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405328                                   | 000246540 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405328                                   | 000246540 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405479                                   | 000246560 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 03           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405479                                   | 000246560 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 03           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405498                                   | 000246580 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405498                                   | 000246580 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405503                                   | 000246610 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405503                                   | 000246610 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405516                                   | 000246650 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09           | 1-         | 1.00- | 5,993.00       | 24.00- | 63,646-   |           | 80,186-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405516                                   | 000246650 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09           | 1          | 1.00  | 5,993.00       | 24.00  | 73,354    |           | 70,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9405517                                   | 000246660 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405517                                   | 000246660 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405646                                   | 000246810 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405646                                   | 000246810 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405653                                   | 000246850 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405653                                   | 000246850 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405657                                   | 000246880 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405657                                   | 000246880 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405660                                   | 000246890 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405660                                   | 000246890 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405664                                   | 000246900 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405664                                   | 000246900 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405665                                   | 000246910 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405665                                   | 000246910 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405684                                   | 000246960 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405684                                   | 000246960 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9405685                                   | 000246970 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405685                                   | 000246970 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405702                                   | 000247060 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405702                                   | 000247060 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405708                                   | 000247120 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405708                                   | 000247120 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405710                                   | 000247140 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405710                                   | 000247140 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405711                                   | 000247150 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405711                                   | 000247150 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405769                                   | 000247240 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06          | 1-         | 1.00- | 5,650.00       | 24.00- | 60,003-   |           | 75,597-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405769                                   | 000247240 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06          | 1          | 1.00  | 5,650.00       | 24.00  | 69,156    |           | 66,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405771                                   | 000247250 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04          | 1-         | 1.00- | 5,127.00       | 24.00- | 54,449-   |           | 68,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405771                                   | 000247250 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04          | 1          | 1.00  | 5,127.00       | 24.00  | 62,754    |           | 60,294    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405785                                   | 000247310 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 09          | 1-         | 1.00- | 9,177.00       | 24.00- | 97,460-   |           | 122,788-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9405785                                   | 000247310 | 060-01-09-00000 | 050 0 PF           | MMS X7008 AP | 33X 09          | 1          | 1.00  | 9,177.00       | 24.00  | 112,326   |           | 107,922   |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9406073                                   | 000247420 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406073                                   | 000247420 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406074                                   | 000247430 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406074                                   | 000247430 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406079                                   | 000247480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406079                                   | 000247480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406080                                   | 000247490 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 05           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406080                                   | 000247490 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 05           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406081                                   | 000247500 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09           | 1-         | 1.00- | 5,993.00       | 24.00- | 63,646-   |           | 80,186-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406081                                   | 000247500 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09           | 1          | 1.00  | 5,993.00       | 24.00  | 73,354    |           | 70,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406084                                   | 000247530 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406084                                   | 000247530 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406085                                   | 000247540 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406085                                   | 000247540 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406086                                   | 000247550 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406086                                   | 000247550 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9406087                                   | 000247560 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406087                                   | 000247560 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406089                                   | 000247580 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406089                                   | 000247580 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406090                                   | 000247590 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 02           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406090                                   | 000247590 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 02           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406091                                   | 000247600 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406091                                   | 000247600 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406093                                   | 000247620 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406093                                   | 000247620 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406099                                   | 000247670 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406099                                   | 000247670 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406101                                   | 000247690 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 05           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406101                                   | 000247690 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 05           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406125                                   | 000247700 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406125                                   | 000247700 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9406126                                   | 000247710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04               | 1-  | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406126                                   | 000247710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04               | 1   | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406128                                   | 000247730 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1-  | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406128                                   | 000247730 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1   | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406130                                   | 000247750 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05               | 1-  | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406130                                   | 000247750 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05               | 1   | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406133                                   | 000247770 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1-  | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406133                                   | 000247770 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09               | 1   | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406135                                   | 000247790 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05               | 1-  | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406135                                   | 000247790 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05               | 1   | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406141                                   | 000247820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03               | 1-  | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406141                                   | 000247820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03               | 1   | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406149                                   | 000247870 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1-  | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406149                                   | 000247870 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02               | 1   | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406150                                   | 000247880 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1-  | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9406150                                   | 000247880 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06               | 1   | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9406151                                   | 000247890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406151                                   | 000247890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406156                                   | 000247920 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406156                                   | 000247920 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406159                                   | 000247950 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406159                                   | 000247950 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406161                                   | 000247970 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406161                                   | 000247970 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406162                                   | 000247980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406162                                   | 000247980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406164                                   | 000248000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406164                                   | 000248000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406166                                   | 000248010 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406166                                   | 000248010 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406185                                   | 000248070 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406185                                   | 000248070 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9406188                                   | 000248080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406188                                   | 000248080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406194                                   | 000248120 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406194                                   | 000248120 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406236                                   | 000248190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406236                                   | 000248190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406283                                   | 000248220 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406283                                   | 000248220 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1          | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406309                                   | 000248230 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 05           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406309                                   | 000248230 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 05           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406341                                   | 000248260 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406341                                   | 000248260 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406342                                   | 000248270 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09           | 1-         | 1.00- | 5,993.00       | 24.00- | 63,646-   |           | 80,186-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406342                                   | 000248270 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09           | 1          | 1.00  | 5,993.00       | 24.00  | 73,354    |           | 70,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406362                                   | 000248320 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1-         | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406362                                   | 000248320 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1          | 1.00  | 6,233.00       | 24.00  | 76,292    |           | 73,300    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9406363                                   | 000248330 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06              | 1-         | 1.00- | 5,650.00       | 24.00- | 60,003-   |           | 75,597-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406363                                   | 000248330 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06              | 1          | 1.00  | 5,650.00       | 24.00  | 69,156    |           | 66,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406365                                   | 000248350 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 07              | 1-         | 1.00- | 7,561.00       | 24.00- | 80,298-   |           | 101,166-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406365                                   | 000248350 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 07              | 1          | 1.00  | 7,561.00       | 24.00  | 92,547    |           | 88,917    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406367                                   | 000248370 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406367                                   | 000248370 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406368                                   | 000248380 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09              | 1-         | 1.00- | 8,332.00       | 24.00- | 88,486-   |           | 111,482-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406368                                   | 000248380 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 09              | 1          | 1.00  | 8,332.00       | 24.00  | 101,984   |           | 97,984    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406369                                   | 000248390 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406369                                   | 000248390 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406371                                   | 000248410 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04              | 1-         | 1.00- | 5,127.00       | 24.00- | 54,449-   |           | 68,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406371                                   | 000248410 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04              | 1          | 1.00  | 5,127.00       | 24.00  | 62,754    |           | 60,294    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406374                                   | 000248440 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406374                                   | 000248440 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406376                                   | 000248460 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 02              | 1-         | 1.00- | 4,666.00       | 24.00- | 49,553-   |           | 62,431-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9406376                                   | 000248460 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 02              | 1          | 1.00  | 4,666.00       | 24.00  | 57,112    |           | 54,872    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9406391                                   | 000248600 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406391                                   | 000248600 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406452                                   | 000248820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406452                                   | 000248820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406453                                   | 000248830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406453                                   | 000248830 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406455                                   | 000248850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406455                                   | 000248850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406459                                   | 000248890 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406459                                   | 000248890 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406471                                   | 000248930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406471                                   | 000248930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406540                                   | 000249000 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 08           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406540                                   | 000249000 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 08           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406550                                   | 000249010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406550                                   | 000249010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9406555                                   | 000249030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406555                                   | 000249030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406564                                   | 000249080 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1-                | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406564                                   | 000249080 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1                 | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406565                                   | 000249090 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406565                                   | 000249090 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406593                                   | 000249190 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406593                                   | 000249190 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406594                                   | 000249200 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406594                                   | 000249200 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406596                                   | 000249210 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406596                                   | 000249210 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406599                                   | 000249230 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406599                                   | 000249230 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406603                                   | 000249270 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406603                                   | 000249270 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9406604                                   | 000249280 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406604                                   | 000249280 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406607                                   | 000249290 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 05 1-                | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406607                                   | 000249290 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 05 1                 | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406609                                   | 000249300 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406609                                   | 000249300 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406661                                   | 000249340 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406661                                   | 000249340 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406665                                   | 000249370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406665                                   | 000249370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406670                                   | 000249380 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406670                                   | 000249380 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406673                                   | 000249410 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406673                                   | 000249410 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406674                                   | 000249420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08 1-                | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9406674                                   | 000249420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08 1                 | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9406675                                   | 000249430 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406675                                   | 000249430 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406676                                   | 000249440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406676                                   | 000249440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406678                                   | 000249460 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406678                                   | 000249460 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406680                                   | 000249480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406680                                   | 000249480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406682                                   | 000249490 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406682                                   | 000249490 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406688                                   | 000249510 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406688                                   | 000249510 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406690                                   | 000249530 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406690                                   | 000249530 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406692                                   | 000249540 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406692                                   | 000249540 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9406742                                   | 000249760 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 07           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406742                                   | 000249760 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 07           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406745                                   | 000249790 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 09           | 1-         | 1.00- | 6,590.00       | 24.00- | 69,986-   |           | 88,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9406745                                   | 000249790 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 09           | 1          | 1.00  | 6,590.00       | 24.00  | 80,662    |           | 77,498    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9407121                                   | 000249940 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9407121                                   | 000249940 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9407123                                   | 000249960 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9407123                                   | 000249960 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9407139                                   | 000250030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9407139                                   | 000250030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9407142                                   | 000250060 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9407142                                   | 000250060 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9407143                                   | 000250070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9407143                                   | 000250070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9407221                                   | 000250120 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9407221                                   | 000250120 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9407650                                   | 000250190 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9407650                                   | 000250190 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408038                                   | 000251250 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408038                                   | 000251250 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408040                                   | 000251270 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408040                                   | 000251270 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408042                                   | 000251290 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408042                                   | 000251290 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408046                                   | 000251330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408046                                   | 000251330 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408049                                   | 000251360 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408049                                   | 000251360 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408052                                   | 000251390 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408052                                   | 000251390 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408053                                   | 000251400 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408053                                   | 000251400 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05 1                 | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408055                                   | 000251420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408055                                   | 000251420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408057                                   | 000251430 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408057                                   | 000251430 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408062                                   | 000251470 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408062                                   | 000251470 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408084                                   | 000251610 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408084                                   | 000251610 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408097                                   | 000251670 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408097                                   | 000251670 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408099                                   | 000251690 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408099                                   | 000251690 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408102                                   | 000251700 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408102                                   | 000251700 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408135                                   | 000251850 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408135                                   | 000251850 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408145                                   | 000251910 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408145                                   | 000251910 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408149                                   | 000251950 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408149                                   | 000251950 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408150                                   | 000251960 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408150                                   | 000251960 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408152                                   | 000251980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408152                                   | 000251980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408153                                   | 000251990 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408153                                   | 000251990 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408155                                   | 000252010 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408155                                   | 000252010 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408157                                   | 000252030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408157                                   | 000252030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408164                                   | 000252100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408164                                   | 000252100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 9408166                                   | 000252120 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1-      | 1.00- | 3,264.00    | 24.00- | 34,664- |        | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408166                                   | 000252120 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1       | 1.00  | 3,264.00    | 24.00  | 39,951  |        | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408167                                   | 000252130 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408167                                   | 000252130 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408168                                   | 000252140 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-      | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408168                                   | 000252140 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1       | 1.00  | 4,514.00    | 24.00  | 55,251  |        | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408173                                   | 000252180 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 07         | 1-      | 1.00- | 3,409.00    | 24.00- | 36,204- |        | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408173                                   | 000252180 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 07         | 1       | 1.00  | 3,409.00    | 24.00  | 41,726  |        | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408174                                   | 000252190 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 04         | 1-      | 1.00- | 2,994.00    | 24.00- | 31,796- |        | 40,060- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408174                                   | 000252190 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 04         | 1       | 1.00  | 2,994.00    | 24.00  | 36,647  |        | 35,209  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408176                                   | 000252200 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 02         | 1-      | 1.00- | 2,766.00    | 24.00- | 29,375- |        | 37,009- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408176                                   | 000252200 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 02         | 1       | 1.00  | 2,766.00    | 24.00  | 33,856  |        | 32,528  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408179                                   | 000252230 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 05         | 1-      | 1.00- | 3,130.00    | 24.00- | 33,241- |        | 41,879- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408179                                   | 000252230 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 05         | 1       | 1.00  | 3,130.00    | 24.00  | 38,311  |        | 36,809  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408181                                   | 000252250 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 39,687- |        | 50,001- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 9408181                                   | 000252250 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 09         | 1       | 1.00  | 3,737.00    | 24.00  | 45,741  |        | 43,947  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408184                                   | 000252280 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408184                                   | 000252280 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408193                                   | 000252350 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09 1-                | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408193                                   | 000252350 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09 1                 | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408299                                   | 000252470 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09 1-                | 1.00- | 5,993.00       | 24.00- | 63,646-   |           | 80,186-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408299                                   | 000252470 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 09 1                 | 1.00  | 5,993.00       | 24.00  | 73,354    |           | 70,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408314                                   | 000252610 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 04 1-               | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408314                                   | 000252610 | 060-01-09-00000 | 050 0 PF           | MMS X7006 AP | 31X 04 1                | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408347                                   | 000252700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408347                                   | 000252700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408614                                   | 000253070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408614                                   | 000253070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408617                                   | 000253100 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408617                                   | 000253100 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408621                                   | 000253140 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408621                                   | 000253140 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408623                                   | 000253160 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408623                                   | 000253160 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408625                                   | 000253180 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408625                                   | 000253180 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408628                                   | 000253210 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408628                                   | 000253210 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408631                                   | 000253240 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408631                                   | 000253240 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408633                                   | 000253260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408633                                   | 000253260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408634                                   | 000253270 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408634                                   | 000253270 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408643                                   | 000253360 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408643                                   | 000253360 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408646                                   | 000253390 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408646                                   | 000253390 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408648                                   | 000253410 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408648                                   | 000253410 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408649                                   | 000253420 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408649                                   | 000253420 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408655                                   | 000253480 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408655                                   | 000253480 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408656                                   | 000253490 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408656                                   | 000253490 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408660                                   | 000253500 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408660                                   | 000253500 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408661                                   | 000253510 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408661                                   | 000253510 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408663                                   | 000253530 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408663                                   | 000253530 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408664                                   | 000253540 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408664                                   | 000253540 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408666                                   | 000253550 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408666                                   | 000253550 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408670                                   | 000253590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408670                                   | 000253590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408671                                   | 000253600 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408671                                   | 000253600 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408672                                   | 000253610 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408672                                   | 000253610 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408676                                   | 000253650 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 02 1-               | 1.00- | 4,666.00       | 24.00- | 49,553-   |           | 62,431-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408676                                   | 000253650 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 02 1                | 1.00  | 4,666.00       | 24.00  | 57,112    |           | 54,872    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408677                                   | 000253660 | 060-01-09-00000 | 050 0 PF           | OAH C0108 AP | 20 02 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408677                                   | 000253660 | 060-01-09-00000 | 050 0 PF           | OAH C0108 AP | 20 02 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408678                                   | 000253670 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408678                                   | 000253670 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408679                                   | 000253680 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408679                                   | 000253680 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408680                                   | 000253690 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408680                                   | 000253690 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408681                                   | 000253700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408681                                   | 000253700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408683                                   | 000253720 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408683                                   | 000253720 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 06           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408684                                   | 000253730 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408684                                   | 000253730 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408685                                   | 000253740 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408685                                   | 000253740 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408686                                   | 000253750 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408686                                   | 000253750 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408687                                   | 000253760 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408687                                   | 000253760 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408688                                   | 000253770 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408688                                   | 000253770 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408725                                   | 000253830 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408725                                   | 000253830 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408726                                   | 000253840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408726                                   | 000253840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408728                                   | 000253860 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408728                                   | 000253860 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408833                                   | 000253910 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408833                                   | 000253910 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408835                                   | 000253930 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408835                                   | 000253930 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408836                                   | 000253940 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408836                                   | 000253940 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408837                                   | 000253950 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 08           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408837                                   | 000253950 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 08           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408838                                   | 000253960 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 02           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408838                                   | 000253960 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 02           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408843                                   | 000254010 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 05           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408843                                   | 000254010 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 05           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408844                                   | 000254020 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408844                                   | 000254020 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408847                                   | 000254050 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 08           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408847                                   | 000254050 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 08           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408848                                   | 000254060 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 08           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408848                                   | 000254060 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 08           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408849                                   | 000254070 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408849                                   | 000254070 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408851                                   | 000254090 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 07           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408851                                   | 000254090 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 07           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408852                                   | 000254100 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408852                                   | 000254100 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408854                                   | 000254120 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408854                                   | 000254120 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408855                                   | 000254130 | 060-01-09-00000 | 050 0 PF           | OAH C0861 AP | 27 04           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408855                                   | 000254130 | 060-01-09-00000 | 050 0 PF           | OAH C0861 AP | 27 04           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408864                                   | 000254220 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408864                                   | 000254220 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408865                                   | 000254230 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408865                                   | 000254230 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408866                                   | 000254240 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 08           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408866                                   | 000254240 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 08           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408871                                   | 000254290 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408871                                   | 000254290 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408883                                   | 000254410 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408883                                   | 000254410 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408884                                   | 000254420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 65,292-   |           | 53,508-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408884                                   | 000254420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408885                                   | 000254430 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408885                                   | 000254430 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408886                                   | 000254440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408886                                   | 000254440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408888                                   | 000254460 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408888                                   | 000254460 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408889                                   | 000254470 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408889                                   | 000254470 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408892                                   | 000254500 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408892                                   | 000254500 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408894                                   | 000254520 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408894                                   | 000254520 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408895                                   | 000254530 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408895                                   | 000254530 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408896                                   | 000254540 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408896                                   | 000254540 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408897                                   | 000254550 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408897                                   | 000254550 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 9408898                                   | 000254560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408898                                   | 000254560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408899                                   | 000254570 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408899                                   | 000254570 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408901                                   | 000254590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408901                                   | 000254590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408903                                   | 000254610 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408903                                   | 000254610 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408904                                   | 000254620 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408904                                   | 000254620 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408905                                   | 000254630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408905                                   | 000254630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408906                                   | 000254640 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 06 | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408906                                   | 000254640 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 06 | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408908                                   | 000254660 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408908                                   | 000254660 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 9408909                                   | 000254670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408909                                   | 000254670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408912                                   | 000254700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408912                                   | 000254700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408914                                   | 000254720 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 04 | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408914                                   | 000254720 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 04 | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408915                                   | 000254730 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 09 | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408915                                   | 000254730 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 09 | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408916                                   | 000254740 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408916                                   | 000254740 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408918                                   | 000254760 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 06 | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408918                                   | 000254760 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 06 | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408921                                   | 000254790 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 04 | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408921                                   | 000254790 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 04 | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408924                                   | 000254820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 08 | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9408924                                   | 000254820 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 08 | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408927                                   | 000254850 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408927                                   | 000254850 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408929                                   | 000254870 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408929                                   | 000254870 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408930                                   | 000254880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408930                                   | 000254880 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408932                                   | 000254900 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408932                                   | 000254900 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408933                                   | 000254910 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408933                                   | 000254910 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408934                                   | 000254920 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408934                                   | 000254920 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408936                                   | 000254940 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408936                                   | 000254940 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408937                                   | 000254950 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408937                                   | 000254950 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408939                                   | 000254970 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408939                                   | 000254970 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408940                                   | 000254980 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408940                                   | 000254980 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408942                                   | 000255000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408942                                   | 000255000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408943                                   | 000255010 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408943                                   | 000255010 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408945                                   | 000255030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408945                                   | 000255030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408948                                   | 000255060 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408948                                   | 000255060 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408950                                   | 000255080 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408950                                   | 000255080 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408953                                   | 000255110 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408953                                   | 000255110 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408954                                   | 000255120 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408954                                   | 000255120 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408956                                   | 000255140 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408956                                   | 000255140 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408957                                   | 000255150 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408957                                   | 000255150 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408958                                   | 000255160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408958                                   | 000255160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408960                                   | 000255180 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408960                                   | 000255180 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408961                                   | 000255190 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408961                                   | 000255190 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408972                                   | 000255300 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408972                                   | 000255300 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408973                                   | 000255310 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9408973                                   | 000255310 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|---------|--------|-------|
| 9408974                                   | 000255320 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1-  | 1.00-       | 3,264.00 | 24.00- | 34,664- | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408974                                   | 000255320 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02         | 1   | 1.00        | 3,264.00 | 24.00  | 39,951  | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408975                                   | 000255330 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 04         | 1-  | 1.00-       | 3,565.00 | 24.00- | 37,860- | 47,700- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408975                                   | 000255330 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 04         | 1   | 1.00        | 3,565.00 | 24.00  | 43,636  | 41,924  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408976                                   | 000255340 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09         | 1-  | 1.00-       | 4,950.00 | 24.00- | 52,569- | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408976                                   | 000255340 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09         | 1   | 1.00        | 4,950.00 | 24.00  | 60,588  | 58,212  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408977                                   | 000255350 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09         | 1-  | 1.00-       | 4,950.00 | 24.00- | 52,569- | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408977                                   | 000255350 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09         | 1   | 1.00        | 4,950.00 | 24.00  | 60,588  | 58,212  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408979                                   | 000255370 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00-       | 4,514.00 | 24.00- | 47,939- | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408979                                   | 000255370 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00        | 4,514.00 | 24.00  | 55,251  | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408980                                   | 000255380 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05         | 1-  | 1.00-       | 3,737.00 | 24.00- | 39,687- | 50,001- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408980                                   | 000255380 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05         | 1   | 1.00        | 3,737.00 | 24.00  | 45,741  | 43,947  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408982                                   | 000255400 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03         | 1-  | 1.00-       | 3,409.00 | 24.00- | 36,204- | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408982                                   | 000255400 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03         | 1   | 1.00        | 3,409.00 | 24.00  | 41,726  | 40,090  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408983                                   | 000255410 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00-       | 4,514.00 | 24.00- | 47,939- | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9408983                                   | 000255410 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00        | 4,514.00 | 24.00  | 55,251  | 53,085  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9408985                                   | 000255430 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408985                                   | 000255430 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408986                                   | 000255440 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06 1-               | 1.00- | 5,650.00       | 24.00- | 60,003-   |           | 75,597-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408986                                   | 000255440 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06 1                | 1.00  | 5,650.00       | 24.00  | 69,156    |           | 66,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408987                                   | 000255450 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 05 1-               | 1.00- | 5,382.00       | 24.00- | 57,157-   |           | 72,011-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408987                                   | 000255450 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 05 1                | 1.00  | 5,382.00       | 24.00  | 65,876    |           | 63,292    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408988                                   | 000255460 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1-               | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408988                                   | 000255460 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1                | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408993                                   | 000255510 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408993                                   | 000255510 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408997                                   | 000255550 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408997                                   | 000255550 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408999                                   | 000255570 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9408999                                   | 000255570 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409000                                   | 000255580 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409000                                   | 000255580 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409002                                   | 000255600 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409002                                   | 000255600 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409003                                   | 000255610 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409003                                   | 000255610 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409004                                   | 000255620 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409004                                   | 000255620 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409037                                   | 000255680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409037                                   | 000255680 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409038                                   | 000255690 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409038                                   | 000255690 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409040                                   | 000255710 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409040                                   | 000255710 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409043                                   | 000255740 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409043                                   | 000255740 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409044                                   | 000255750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409044                                   | 000255750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409045                                   | 000255760 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409045                                   | 000255760 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409058                                   | 000255810 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409058                                   | 000255810 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409060                                   | 000255820 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409060                                   | 000255820 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409061                                   | 000255830 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409061                                   | 000255830 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409062                                   | 000255840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409062                                   | 000255840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08           | 1          | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409069                                   | 000255860 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409069                                   | 000255860 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409084                                   | 000255920 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409084                                   | 000255920 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409086                                   | 000255940 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409086                                   | 000255940 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409089                                   | 000255970 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409089                                   | 000255970 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409092                                   | 000256000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409092                                   | 000256000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409095                                   | 000256030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409095                                   | 000256030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409098                                   | 000256060 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1-               | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409098                                   | 000256060 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1                | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409104                                   | 000256120 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409104                                   | 000256120 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409108                                   | 000256140 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409108                                   | 000256140 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,288    |           | 33,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409109                                   | 000256150 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 02 1-               | 1.00- | 4,666.00       | 24.00- | 49,553-   |           | 62,431-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409109                                   | 000256150 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 02 1                | 1.00  | 4,666.00       | 24.00  | 57,112    |           | 54,872    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409111                                   | 000256170 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 05 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409111                                   | 000256170 | 060-01-10-00000 | 050 0 PF           | OAH C5247 AP | 25 05 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 9409114                                   | 000256190 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 08     | 1-  | 1.00-          | 6,233.00 | 24.00-    | 66,194-   | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409114                                   | 000256190 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP        | 26X 08     | 1   | 1.00           | 6,233.00 | 24.00     | 76,292    | 73,300    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409131                                   | 000256230 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 02      | 1-  | 1.00-          | 2,766.00 | 24.00-    | 29,375-   | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409131                                   | 000256230 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 02      | 1   | 1.00           | 2,766.00 | 24.00     | 33,856    | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409135                                   | 000256260 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 05      | 1-  | 1.00-          | 3,130.00 | 24.00-    | 33,241-   | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409135                                   | 000256260 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 05      | 1   | 1.00           | 3,130.00 | 24.00     | 38,311    | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409140                                   | 000256290 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 02      | 1-  | 1.00-          | 2,766.00 | 24.00-    | 29,375-   | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409140                                   | 000256290 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 02      | 1   | 1.00           | 2,766.00 | 24.00     | 33,856    | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409142                                   | 000256300 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 09      | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409142                                   | 000256300 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 09      | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409144                                   | 000256320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 09      | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409144                                   | 000256320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 09      | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409151                                   | 000256370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 04      | 1-  | 1.00-          | 2,994.00 | 24.00-    | 31,796-   | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409151                                   | 000256370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 04      | 1   | 1.00           | 2,994.00 | 24.00     | 36,647    | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409154                                   | 000256390 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 09      | 1-  | 1.00-          | 3,737.00 | 24.00-    | 39,687-   | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 9409154                                   | 000256390 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP        | 15 09      | 1   | 1.00           | 3,737.00 | 24.00     | 45,741    | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|---------|--------|-------|
| 9409173                                   | 000256460 | 060-01-09-00000 | 050 0 PF        | OAH C0108 AP | 20 09         | 1-  | 1.00-       | 4,727.00 | 24.00- | 50,201- | 63,247- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409173                                   | 000256460 | 060-01-09-00000 | 050 0 PF        | OAH C0108 AP | 20 09         | 1   | 1.00        | 4,727.00 | 24.00  | 57,858  | 55,590  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409181                                   | 000256510 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00-       | 4,514.00 | 24.00- | 47,939- | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409181                                   | 000256510 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00        | 4,514.00 | 24.00  | 55,251  | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409184                                   | 000256540 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00-       | 4,514.00 | 24.00- | 47,939- | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409184                                   | 000256540 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00        | 4,514.00 | 24.00  | 55,251  | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409187                                   | 000256560 | 060-01-09-00000 | 050 0 PF        | OAH C0860 AP | 23 04         | 1-  | 1.00-       | 4,295.00 | 24.00- | 45,613- | 57,467- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409187                                   | 000256560 | 060-01-09-00000 | 050 0 PF        | OAH C0860 AP | 23 04         | 1   | 1.00        | 4,295.00 | 24.00  | 52,571  | 50,509  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409201                                   | 000256570 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 02         | 1-  | 1.00-       | 3,565.00 | 24.00- | 37,860- | 47,700- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409201                                   | 000256570 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 02         | 1   | 1.00        | 3,565.00 | 24.00  | 43,636  | 41,924  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409203                                   | 000256590 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 08         | 1-  | 1.00-       | 4,727.00 | 24.00- | 50,201- | 63,247- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409203                                   | 000256590 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 08         | 1   | 1.00        | 4,727.00 | 24.00  | 57,858  | 55,590  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409205                                   | 000256610 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00-       | 4,514.00 | 24.00- | 47,939- | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409205                                   | 000256610 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00        | 4,514.00 | 24.00  | 55,251  | 53,085  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409207                                   | 000256630 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09         | 1-  | 1.00-       | 4,950.00 | 24.00- | 52,569- | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9409207                                   | 000256630 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09         | 1   | 1.00        | 4,950.00 | 24.00  | 60,588  | 58,212  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409208                                   | 000256640 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409208                                   | 000256640 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409217                                   | 000256720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409217                                   | 000256720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409219                                   | 000256740 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409219                                   | 000256740 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409220                                   | 000256750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409220                                   | 000256750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409222                                   | 000256770 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409222                                   | 000256770 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04           | 1          | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409223                                   | 000256780 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 65,292-   |           | 53,508-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409223                                   | 000256780 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409225                                   | 000256800 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409225                                   | 000256800 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 66,610    |           | 63,998    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409230                                   | 000256850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409230                                   | 000256850 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409246                                   | 000256950 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409246                                   | 000256950 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409247                                   | 000256960 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409247                                   | 000256960 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409252                                   | 000257010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409252                                   | 000257010 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409263                                   | 000257090 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409263                                   | 000257090 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409264                                   | 000257100 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409264                                   | 000257100 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 38,311    |           | 36,809    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409267                                   | 000257130 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409267                                   | 000257130 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409268                                   | 000257140 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409268                                   | 000257140 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409333                                   | 000257530 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08 1-                | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409333                                   | 000257530 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08 1                 | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409335                                   | 000257550 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409335                                   | 000257550 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409336                                   | 000257560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409336                                   | 000257560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409338                                   | 000257580 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409338                                   | 000257580 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409339                                   | 000257590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409339                                   | 000257590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409340                                   | 000257600 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409340                                   | 000257600 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409342                                   | 000257620 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409342                                   | 000257620 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409343                                   | 000257630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409343                                   | 000257630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409345                                   | 000257650 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409345                                   | 000257650 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409347                                   | 000257670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409347                                   | 000257670 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409348                                   | 000257680 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409348                                   | 000257680 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409349                                   | 000257690 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409349                                   | 000257690 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 57,858    |           | 55,590    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409350                                   | 000257700 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409350                                   | 000257700 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 43,636    |           | 41,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409351                                   | 000257710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409351                                   | 000257710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409352                                   | 000257720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409352                                   | 000257720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 55,251    |           | 53,085    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409354                                   | 000257740 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1-         | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409354                                   | 000257740 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09           | 1          | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409355                                   | 000257750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409355                                   | 000257750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409358                                   | 000257780 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409358                                   | 000257780 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 41,726    |           | 40,090    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409359                                   | 000257790 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409359                                   | 000257790 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 47,956    |           | 46,076    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409360                                   | 000257800 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1-               | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409360                                   | 000257800 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1                | 1.00  | 6,542.00       | 24.00  | 80,074    |           | 76,934    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409361                                   | 000257810 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1-                | 1.00- | 5,189.00       | 24.00- | 55,107-   |           | 69,429-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409361                                   | 000257810 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 09 1                 | 1.00  | 5,189.00       | 24.00  | 63,513    |           | 61,023    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409363                                   | 000257830 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08 1-               | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409363                                   | 000257830 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08 1                | 1.00  | 6,233.00       | 24.00  | 76,292    |           | 73,300    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409374                                   | 000257940 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409374                                   | 000257940 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409523                                   | 000259280 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409523                                   | 000259280 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409692                                   | 000260530 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409692                                   | 000260530 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409694                                   | 000260550 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409694                                   | 000260550 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05 1                 | 1.00  | 4,096.00       | 24.00  | 50,135    |           | 48,169    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409696                                   | 000260570 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409696                                   | 000260570 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 36,647    |           | 35,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409697                                   | 000260580 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409697                                   | 000260580 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409699                                   | 000260600 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409699                                   | 000260600 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 60,588    |           | 58,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409702                                   | 000260630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1-                | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409702                                   | 000260630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1                 | 1.00  | 4,295.00       | 24.00  | 52,571    |           | 50,509    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409703                                   | 000260640 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409703                                   | 000260640 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 39,951    |           | 38,385    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409706                                   | 000260670 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409706                                   | 000260670 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,856    |           | 32,528    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409707                                   | 000260680 | 060-01-09-00000 | 050 0 PF           | OAH C0323 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409707                                   | 000260680 | 060-01-09-00000 | 050 0 PF           | OAH C0323 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 45,741    |           | 43,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------|-------------|--------|---------|--------|---------|--------|-------|
| 9409708                                   | 000260690 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 06         | 1-  | 1.00- | 3,264.00    | 24.00- | 34,664- |        | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409708                                   | 000260690 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 06         | 1   | 1.00  | 3,264.00    | 24.00  | 39,951  |        | 38,385  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409710                                   | 000260710 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06         | 1-  | 1.00- | 3,918.00    | 24.00- | 41,609- |        | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409710                                   | 000260710 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 06         | 1   | 1.00  | 3,918.00    | 24.00  | 47,956  |        | 46,076  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409711                                   | 000260720 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 06         | 1-  | 1.00- | 4,295.00    | 24.00- | 45,613- |        | 57,467- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409711                                   | 000260720 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 06         | 1   | 1.00  | 4,295.00    | 24.00  | 53,602  |        | 49,478  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409714                                   | 000260750 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409714                                   | 000260750 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00  | 4,514.00    | 24.00  | 56,335  |        | 52,001  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409715                                   | 000260760 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05         | 1-  | 1.00- | 3,737.00    | 24.00- | 39,687- |        | 50,001- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409715                                   | 000260760 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 05         | 1   | 1.00  | 3,737.00    | 24.00  | 46,638  |        | 43,050  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409716                                   | 000260770 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1-  | 1.00- | 4,514.00    | 24.00- | 47,939- |        | 60,397- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409716                                   | 000260770 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09         | 1   | 1.00  | 4,514.00    | 24.00  | 56,335  |        | 52,001  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409717                                   | 000260780 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03         | 1-  | 1.00- | 3,409.00    | 24.00- | 36,204- |        | 45,612- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409717                                   | 000260780 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 03         | 1   | 1.00  | 3,409.00    | 24.00  | 42,544  |        | 39,272  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409723                                   | 000260840 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 04         | 1-  | 1.00- | 2,994.00    | 24.00- | 31,796- |        | 40,060- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 9409723                                   | 000260840 | 060-01-09-00000 | 050 0 PF        | OAH C6657 AP | 15 04         | 1   | 1.00  | 2,994.00    | 24.00  | 37,365  |        | 34,491  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409732                                   | 000260930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409732                                   | 000260930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 40,735    |           | 37,601    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409735                                   | 000260960 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409735                                   | 000260960 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 44,491    |           | 41,069    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409736                                   | 000260970 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409736                                   | 000260970 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409737                                   | 000260980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409737                                   | 000260980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409741                                   | 000261020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409741                                   | 000261020 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409742                                   | 000261030 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409742                                   | 000261030 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,980    |           | 33,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409743                                   | 000261040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409743                                   | 000261040 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1          | 1.00  | 2,994.00       | 24.00  | 37,365    |           | 34,491    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409744                                   | 000261050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9409744                                   | 000261050 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1          | 1.00  | 2,994.00       | 24.00  | 37,365    |           | 34,491    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409751                                   | 000570890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04               | 1-  | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409751                                   | 000570890 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04               | 1   | 1.00  | 3,565.00       | 24.00  | 44,491    |           | 41,069    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409752                                   | 000570910 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1-  | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409752                                   | 000570910 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1   | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409753                                   | 000570920 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1-  | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409753                                   | 000570920 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1   | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409754                                   | 000570930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1-  | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409754                                   | 000570930 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1   | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409755                                   | 000570940 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03               | 1-  | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409755                                   | 000570940 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03               | 1   | 1.00  | 3,409.00       | 24.00  | 42,544    |           | 39,272    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409756                                   | 000570950 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1-  | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409756                                   | 000570950 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09               | 1   | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409757                                   | 000570960 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03               | 1-  | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409757                                   | 000570960 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03               | 1   | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409760                                   | 000570990 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02               | 1-  | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9409760                                   | 000570990 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02               | 1   | 1.00  | 3,264.00       | 24.00  | 40,735    |           | 37,601    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 9409761                                   | 000571000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409761                                   | 000571000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409762                                   | 000571010 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 09 | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409762                                   | 000571010 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 09 | 1          | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409763                                   | 000571020 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 04 | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409763                                   | 000571020 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 04 | 1          | 1.00  | 3,918.00       | 24.00  | 48,897    |           | 45,135    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409764                                   | 000571030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 09 | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409764                                   | 000571030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 09 | 1          | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409765                                   | 000571040 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409765                                   | 000571040 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 02 | 1          | 1.00  | 3,264.00       | 24.00  | 40,735    |           | 37,601    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409766                                   | 000571050 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 09 | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409766                                   | 000571050 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 09 | 1          | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409767                                   | 000571060 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 06 | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409767                                   | 000571060 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21  | 06 | 1          | 1.00  | 4,295.00       | 24.00  | 53,602    |           | 49,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409768                                   | 000571070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9409768                                   | 000571070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1          | 1.00  | 3,409.00       | 24.00  | 42,544    |           | 39,272    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|----------------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 9409769                                   | 000571080 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1-       | 1.00- | 4,950.00    | 24.00- | 52,569- |        | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409769                                   | 000571080 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1        | 1.00  | 4,950.00    | 24.00  | 61,776  |        | 57,024  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409770                                   | 000571090 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 04 1-       | 1.00- | 3,918.00    | 24.00- | 41,609- |        | 52,423- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409770                                   | 000571090 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 04 1        | 1.00  | 3,918.00    | 24.00  | 48,897  |        | 45,135  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409771                                   | 000571100 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1-       | 1.00- | 4,950.00    | 24.00- | 52,569- |        | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409771                                   | 000571100 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1        | 1.00  | 4,950.00    | 24.00  | 61,776  |        | 57,024  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409773                                   | 000571120 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1-       | 1.00- | 4,950.00    | 24.00- | 52,569- |        | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409773                                   | 000571120 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1        | 1.00  | 4,950.00    | 24.00  | 61,776  |        | 57,024  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409774                                   | 000571130 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1-       | 1.00- | 4,950.00    | 24.00- | 52,569- |        | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409774                                   | 000571130 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1        | 1.00  | 4,950.00    | 24.00  | 61,776  |        | 57,024  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409775                                   | 000571140 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02 1-       | 1.00- | 3,264.00    | 24.00- | 34,664- |        | 43,672- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409775                                   | 000571140 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 02 1        | 1.00  | 3,264.00    | 24.00  | 40,735  |        | 37,601  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409777                                   | 000571160 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1-       | 1.00- | 4,950.00    | 24.00- | 52,569- |        | 66,231- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409777                                   | 000571160 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 09 1        | 1.00  | 4,950.00    | 24.00  | 61,776  |        | 57,024  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409778                                   | 000571170 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 08 1-       | 1.00- | 4,295.00    | 24.00- | 45,613- |        | 57,467- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |       |             |        |         |        |         |        |       |
| 9409778                                   | 000571170 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 08 1        | 1.00  | 4,295.00    | 24.00  | 53,602  |        | 49,478  |        |       |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409791                                   | 000571790 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409791                                   | 000571790 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,980    |           | 33,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409793                                   | 000571320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409793                                   | 000571320 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409796                                   | 000571280 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409796                                   | 000571280 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409798                                   | 000571300 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409798                                   | 000571300 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 37,365    |           | 34,491    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409828                                   | 000571190 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409828                                   | 000571190 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 05 1                 | 1.00  | 4,096.00       | 24.00  | 51,118    |           | 47,186    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409829                                   | 000571200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1-                | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409829                                   | 000571200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07 1                 | 1.00  | 4,096.00       | 24.00  | 51,118    |           | 47,186    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409832                                   | 000571230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409832                                   | 000571230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409840                                   | 000571370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409840                                   | 000571370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 37,365    |           | 34,491    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409841                                   | 000571380 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409841                                   | 000571380 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409842                                   | 000571390 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409842                                   | 000571390 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 34,520    |           | 31,864    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409845                                   | 000571450 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1-               | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409845                                   | 000571450 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1                | 1.00  | 6,542.00       | 24.00  | 81,644    |           | 75,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409849                                   | 000571420 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1-               | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409849                                   | 000571420 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1                | 1.00  | 6,542.00       | 24.00  | 81,644    |           | 75,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409850                                   | 000571430 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08 1-               | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409850                                   | 000571430 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08 1                | 1.00  | 6,233.00       | 24.00  | 77,788    |           | 71,804    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409969                                   | 000543750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409969                                   | 000543750 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 40,735    |           | 37,601    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409971                                   | 000543770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409971                                   | 000543770 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 40,735    |           | 37,601    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409978                                   | 000543840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409978                                   | 000543840 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9409980                                   | 000543860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409980                                   | 000543860 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 42,544    |           | 39,272    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409981                                   | 000543870 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409981                                   | 000543870 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409983                                   | 000543890 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08 1-                | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409983                                   | 000543890 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08 1                 | 1.00  | 4,727.00       | 24.00  | 58,993    |           | 54,455    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409988                                   | 000543940 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9409988                                   | 000543940 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410008                                   | 000544420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410008                                   | 000544420 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410009                                   | 000544430 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410009                                   | 000544430 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04 1                 | 1.00  | 3,565.00       | 24.00  | 44,491    |           | 41,069    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410010                                   | 000544440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06 1-                | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410010                                   | 000544440 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06 1                 | 1.00  | 4,295.00       | 24.00  | 53,602    |           | 49,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410011                                   | 000544450 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410011                                   | 000544450 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410012                                   | 000546100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410012                                   | 000546100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410014                                   | 000544480 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410014                                   | 000544480 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410015                                   | 000544510 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410015                                   | 000544510 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410016                                   | 000544540 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410016                                   | 000544540 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410019                                   | 000544580 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08 1-                | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410019                                   | 000544580 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08 1                 | 1.00  | 4,727.00       | 24.00  | 58,993    |           | 54,455    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410021                                   | 000544600 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410021                                   | 000544600 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410022                                   | 000547220 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1-                | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410022                                   | 000547220 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09 1                 | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410029                                   | 000544700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410029                                   | 000544700 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410030                                   | 000544710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410030                                   | 000544710 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410031                                   | 000544720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410031                                   | 000544720 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 48,897    |           | 45,135    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410044                                   | 000544920 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410044                                   | 000544920 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410045                                   | 000544960 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410045                                   | 000544960 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 40,735    |           | 37,601    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410046                                   | 000544980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410046                                   | 000544980 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410047                                   | 000545000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410047                                   | 000545000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 40,735    |           | 37,601    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410048                                   | 000545030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410048                                   | 000545030 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 42,544    |           | 39,272    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410049                                   | 000545050 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410049                                   | 000545050 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 53,602    |           | 49,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410050                                   | 000545080 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410050                                   | 000545080 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410067                                   | 000545430 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07 1-                | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410067                                   | 000545430 | 060-01-09-00000 | 050 0 PF           | OAH C6660 AP | 22 07 1                 | 1.00  | 4,727.00       | 24.00  | 58,993    |           | 54,455    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410080                                   | 000545650 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410080                                   | 000545650 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410081                                   | 000545660 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410081                                   | 000545660 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410084                                   | 000545700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410084                                   | 000545700 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410085                                   | 000545710 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410085                                   | 000545710 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,980    |           | 33,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410113                                   | 000546090 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410113                                   | 000546090 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410114                                   | 000546110 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410114                                   | 000546110 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410115                                   | 000546120 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410115                                   | 000546120 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410116                                   | 000546130 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410116                                   | 000546130 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410117                                   | 000546140 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1-                | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410117                                   | 000546140 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05 1                 | 1.00  | 3,130.00       | 24.00  | 39,062    |           | 36,058    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410119                                   | 000546170 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410119                                   | 000546170 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03 1                 | 1.00  | 2,883.00       | 24.00  | 35,980    |           | 33,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410121                                   | 000546190 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08 1-                | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410121                                   | 000546190 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08 1                 | 1.00  | 3,565.00       | 24.00  | 44,491    |           | 41,069    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410122                                   | 000546200 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410122                                   | 000546200 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410123                                   | 000546210 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410123                                   | 000546210 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 07 1                 | 1.00  | 3,409.00       | 24.00  | 42,544    |           | 39,272    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410124                                   | 000546220 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410124                                   | 000546220 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410125                                   | 000546230 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1-  | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410125                                   | 000546230 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1   | 1.00  | 2,994.00       | 24.00  | 37,365    |           | 34,491    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410126                                   | 000546240 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1-  | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410126                                   | 000546240 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1   | 1.00  | 2,883.00       | 24.00  | 35,980    |           | 33,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410127                                   | 000546250 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1-  | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410127                                   | 000546250 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1   | 1.00  | 2,994.00       | 24.00  | 37,365    |           | 34,491    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410128                                   | 000546260 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410128                                   | 000546260 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410129                                   | 000546270 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1-  | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410129                                   | 000546270 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1   | 1.00  | 2,883.00       | 24.00  | 35,980    |           | 33,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410130                                   | 000546280 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05               | 1-  | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410130                                   | 000546280 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05               | 1   | 1.00  | 3,130.00       | 24.00  | 39,062    |           | 36,058    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410131                                   | 000546290 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410131                                   | 000546290 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410133                                   | 000546310 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-  | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9410133                                   | 000546310 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1   | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410135                                   | 000544050 | 060-01-09-00000 | 050 0 PF           | OAH C0323 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410135                                   | 000544050 | 060-01-09-00000 | 050 0 PF           | OAH C0323 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 39,062    |           | 36,058    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410136                                   | 000544060 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410136                                   | 000544060 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410137                                   | 000544070 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410137                                   | 000544070 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 39,062    |           | 36,058    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410138                                   | 000544080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410138                                   | 000544080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410139                                   | 000544090 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410139                                   | 000544090 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410141                                   | 000544110 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410141                                   | 000544110 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04           | 1          | 1.00  | 2,994.00       | 24.00  | 37,365    |           | 34,491    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410142                                   | 000544120 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410142                                   | 000544120 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05           | 1          | 1.00  | 3,130.00       | 24.00  | 39,062    |           | 36,058    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410143                                   | 000544130 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 29,375-   |           | 37,009-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410143                                   | 000544130 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 02           | 1          | 1.00  | 2,766.00       | 24.00  | 34,520    |           | 31,864    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410146                                   | 000544160 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410146                                   | 000544160 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410148                                   | 000544180 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410148                                   | 000544180 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1          | 1.00  | 2,883.00       | 24.00  | 35,980    |           | 33,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410150                                   | 000544200 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410150                                   | 000544200 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09               | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410151                                   | 000544210 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05               | 1-         | 1.00- | 3,130.00       | 24.00- | 33,241-   |           | 41,879-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410151                                   | 000544210 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 05               | 1          | 1.00  | 3,130.00       | 24.00  | 39,062    |           | 36,058    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410157                                   | 000544270 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1-         | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410157                                   | 000544270 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04               | 1          | 1.00  | 2,994.00       | 24.00  | 37,365    |           | 34,491    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410158                                   | 000544290 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410158                                   | 000544290 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1          | 1.00  | 2,883.00       | 24.00  | 35,980    |           | 33,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410166                                   | 000544520 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410166                                   | 000544520 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03               | 1          | 1.00  | 2,883.00       | 24.00  | 35,980    |           | 33,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410173                                   | 000544830 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 05              | 1-         | 1.00- | 5,382.00       | 24.00- | 57,157-   |           | 72,011-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 9410173                                   | 000544830 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 05              | 1          | 1.00  | 5,382.00       | 24.00  | 67,167    |           | 62,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410175                                   | 000544860 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1-         | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410175                                   | 000544860 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1          | 1.00  | 6,233.00       | 24.00  | 77,788    |           | 71,804    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410176                                   | 000544880 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410176                                   | 000544880 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 81,644    |           | 75,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410177                                   | 000544910 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 07          | 1-         | 1.00- | 5,937.00       | 24.00- | 63,051-   |           | 79,437-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410177                                   | 000544910 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 07          | 1          | 1.00  | 5,937.00       | 24.00  | 74,094    |           | 68,394    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410178                                   | 000544930 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1-         | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410178                                   | 000544930 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1          | 1.00  | 6,233.00       | 24.00  | 77,788    |           | 71,804    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410180                                   | 000544950 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410180                                   | 000544950 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 81,644    |           | 75,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410182                                   | 000544990 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410182                                   | 000544990 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 81,644    |           | 75,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410183                                   | 000545010 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410183                                   | 000545010 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 81,644    |           | 75,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410208                                   | 000545480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410208                                   | 000545480 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 44,491    |           | 41,069    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410235                                   | 000546540 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410235                                   | 000546540 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410236                                   | 000546550 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410236                                   | 000546550 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 42,544    |           | 39,272    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410237                                   | 000546560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410237                                   | 000546560 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410238                                   | 000546570 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410238                                   | 000546570 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410240                                   | 000546590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410240                                   | 000546590 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 40,735    |           | 37,601    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410241                                   | 000546600 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410241                                   | 000546600 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410242                                   | 000546610 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410242                                   | 000546610 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410243                                   | 000546620 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410243                                   | 000546620 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 48,897    |           | 45,135    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410244                                   | 000546630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410244                                   | 000546630 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03           | 1          | 1.00  | 3,409.00       | 24.00  | 42,544    |           | 39,272    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410245                                   | 000546640 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410245                                   | 000546640 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 04           | 1          | 1.00  | 3,565.00       | 24.00  | 44,491    |           | 41,069    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410246                                   | 000546650 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410246                                   | 000546650 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410254                                   | 000546350 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410254                                   | 000546350 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 06           | 1          | 1.00  | 3,264.00       | 24.00  | 40,735    |           | 37,601    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410255                                   | 000546370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410255                                   | 000546370 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 08           | 1          | 1.00  | 3,565.00       | 24.00  | 44,491    |           | 41,069    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410260                                   | 000546500 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 07          | 1-         | 1.00- | 5,937.00       | 24.00- | 63,051-   |           | 79,437-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410260                                   | 000546500 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 07          | 1          | 1.00  | 5,937.00       | 24.00  | 74,094    |           | 68,394    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410262                                   | 000546970 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1-         | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410262                                   | 000546970 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06           | 1          | 1.00  | 3,918.00       | 24.00  | 48,897    |           | 45,135    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410264                                   | 000546990 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410264                                   | 000546990 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410265                                   | 000547000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410265                                   | 000547000 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410266                                   | 000547010 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1-         | 1.00- | 4,096.00       | 24.00- | 43,500-   |           | 54,804-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410266                                   | 000547010 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 07           | 1          | 1.00  | 4,096.00       | 24.00  | 51,118    |           | 47,186    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410268                                   | 000547030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410268                                   | 000547030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410269                                   | 000547040 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410269                                   | 000547040 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410279                                   | 000547140 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410279                                   | 000547140 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410280                                   | 000547150 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1-         | 1.00- | 6,233.00       | 24.00- | 66,194-   |           | 83,398-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410280                                   | 000547150 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1          | 1.00  | 6,233.00       | 24.00  | 77,788    |           | 71,804    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410282                                   | 000555180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410282                                   | 000555180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 02           | 1          | 1.00  | 3,565.00       | 24.00  | 44,491    |           | 41,069    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410284                                   | 000555200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410284                                   | 000555200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 05           | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410286                                   | 000555220 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410286                                   | 000555220 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 03           | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410287                                   | 000555230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410287                                   | 000555230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410288                                   | 000555240 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 57,794-   |           | 72,814-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410288                                   | 000555240 | 060-01-09-00000 | 050 0 PF           | OAH C0860 AP | 23 09           | 1          | 1.00  | 5,442.00       | 24.00  | 67,916    |           | 62,692    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410294                                   | 000555300 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06          | 1-         | 1.00- | 5,650.00       | 24.00- | 60,003-   |           | 75,597-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410294                                   | 000555300 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06          | 1          | 1.00  | 5,650.00       | 24.00  | 70,512    |           | 65,088    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410297                                   | 000555980 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410297                                   | 000555980 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 07           | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410298                                   | 000556120 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410298                                   | 000556120 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410299                                   | 000556000 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1-         | 1.00- | 4,727.00       | 24.00- | 50,201-   |           | 63,247-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410299                                   | 000556000 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 08           | 1          | 1.00  | 4,727.00       | 24.00  | 58,993    |           | 54,455    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410300                                   | 000556010 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1-         | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410300                                   | 000556010 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02           | 1          | 1.00  | 3,264.00       | 24.00  | 40,735    |           | 37,601    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410301                                   | 000556020 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410301                                   | 000556020 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410302                                   | 000556030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1-         | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410302                                   | 000556030 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 06           | 1          | 1.00  | 4,295.00       | 24.00  | 53,602    |           | 49,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410303                                   | 000556040 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410303                                   | 000556040 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410304                                   | 000556050 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1-         | 1.00- | 4,950.00       | 24.00- | 52,569-   |           | 66,231-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410304                                   | 000556050 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 09           | 1          | 1.00  | 4,950.00       | 24.00  | 61,776    |           | 57,024    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410307                                   | 000556080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 30,617-   |           | 38,575-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410307                                   | 000556080 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 03           | 1          | 1.00  | 2,883.00       | 24.00  | 35,980    |           | 33,212    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410309                                   | 000556100 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410309                                   | 000556100 | 060-01-09-00000 | 050 0 PF           | OAH C0104 AP | 15 09           | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410310                                   | 000556110 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410310                                   | 000556110 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 81,644    |           | 75,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410498                                   | 000608070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9410498                                   | 000608070 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09           | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 9410499                                   | 000608080 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410499                                   | 000608080 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410500                                   | 000608090 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 04 | 1-         | 1.00- | 3,565.00       | 24.00- | 37,860-   |           | 47,700-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410500                                   | 000608090 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 04 | 1          | 1.00  | 3,565.00       | 24.00  | 44,491    |           | 41,069    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410501                                   | 000608100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410501                                   | 000608100 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410502                                   | 000608110 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410502                                   | 000608110 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410504                                   | 000608130 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410504                                   | 000608130 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410505                                   | 000608140 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1-         | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410505                                   | 000608140 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 03 | 1          | 1.00  | 3,409.00       | 24.00  | 42,544    |           | 39,272    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410506                                   | 000608150 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1-         | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410506                                   | 000608150 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 09 | 1          | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410507                                   | 000608160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1-         | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 9410507                                   | 000608160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19  | 05 | 1          | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410508                                   | 000608170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410508                                   | 000608170 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 06 1                 | 1.00  | 3,918.00       | 24.00  | 48,897    |           | 45,135    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410509                                   | 000608180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04 1-                | 1.00- | 3,918.00       | 24.00- | 41,609-   |           | 52,423-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410509                                   | 000608180 | 060-01-09-00000 | 050 0 PF           | OAH C6630 AP | 21 04 1                 | 1.00  | 3,918.00       | 24.00  | 48,897    |           | 45,135    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410510                                   | 000608190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410510                                   | 000608190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 40,735    |           | 37,601    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410540                                   | 000607980 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 02 1-               | 1.00- | 4,666.00       | 24.00- | 49,553-   |           | 62,431-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410540                                   | 000607980 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 02 1                | 1.00  | 4,666.00       | 24.00  | 58,232    |           | 53,752    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410649                                   | 000716310 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 08 1-                | 1.00- | 6,280.00       | 24.00- | 66,694-   |           | 84,026-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410649                                   | 000716310 | 060-01-09-00000 | 050 0 PF           | OAH C0871 AP | 27 08 1                 | 1.00  | 6,280.00       | 24.00  | 78,374    |           | 72,346    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410653                                   | 000716340 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410653                                   | 000716340 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410665                                   | 000718160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410665                                   | 000718160 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410667                                   | 000718180 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410667                                   | 000718180 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410668                                   | 000718190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1-                | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410668                                   | 000718190 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 08 1                 | 1.00  | 4,295.00       | 24.00  | 53,602    |           | 49,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410669                                   | 000718200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410669                                   | 000718200 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410670                                   | 000718210 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410670                                   | 000718210 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410672                                   | 000718230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410672                                   | 000718230 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410673                                   | 000718240 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1-                | 1.00- | 4,514.00       | 24.00- | 47,939-   |           | 60,397-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410673                                   | 000718240 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 09 1                 | 1.00  | 4,514.00       | 24.00  | 56,335    |           | 52,001    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410674                                   | 000718250 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1-                | 1.00- | 3,409.00       | 24.00- | 36,204-   |           | 45,612-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410674                                   | 000718250 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 03 1                 | 1.00  | 3,409.00       | 24.00  | 42,544    |           | 39,272    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410675                                   | 000718260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410675                                   | 000718260 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 40,735    |           | 37,601    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410676                                   | 000718270 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1-                | 1.00- | 3,264.00       | 24.00- | 34,664-   |           | 43,672-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410676                                   | 000718270 | 060-01-09-00000 | 050 0 PF           | OAH C6659 AP | 19 02 1                 | 1.00  | 3,264.00       | 24.00  | 40,735    |           | 37,601    |           |             |
| EST DATE: 2019/07/01 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: 060-01-00 050 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9410682                                   | 000718330 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410682                                   | 000718330 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 37,365    |           | 34,491    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410683                                   | 000718340 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 39,687-   |           | 50,001-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410683                                   | 000718340 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 46,638    |           | 43,050    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410689                                   | 000718400 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04 1-               | 1.00- | 5,127.00       | 24.00- | 54,449-   |           | 68,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410689                                   | 000718400 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 04 1                | 1.00  | 5,127.00       | 24.00  | 63,985    |           | 59,063    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410690                                   | 000718410 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06 1-               | 1.00- | 5,650.00       | 24.00- | 60,003-   |           | 75,597-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410690                                   | 000718410 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 06 1                | 1.00  | 5,650.00       | 24.00  | 70,512    |           | 65,088    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410691                                   | 000718420 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1-               | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410691                                   | 000718420 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1                | 1.00  | 6,542.00       | 24.00  | 81,644    |           | 75,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410841                                   | 000790450 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1-               | 1.00- | 6,542.00       | 24.00- | 69,476-   |           | 87,532-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410841                                   | 000790450 | 060-01-09-00000 | 050 0 PF           | MMS X7002 AP | 26X 09 1                | 1.00  | 6,542.00       | 24.00  | 81,644    |           | 75,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410860                                   | 000723990 | 060-01-10-00000 | 050 0 PF           | OAH C0108 AP | 20 07 1-                | 1.00- | 4,295.00       | 24.00- | 45,613-   |           | 57,467-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410860                                   | 000723990 | 060-01-10-00000 | 050 0 PF           | OAH C0108 AP | 20 07 1                 | 1.00  | 4,295.00       | 24.00  | 53,602    |           | 49,478    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410868                                   | 000824440 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 31,796-   |           | 40,060-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 9410868                                   | 000824440 | 060-01-09-00000 | 050 0 PF           | OAH C6657 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 37,365    |           | 34,491    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

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

2019-21

PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS CNT | RNG P | FTE   | BUDGET RATE | MOS    | GF SAL     | OF SAL | FF SAL      | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-------|-------|-------------|--------|------------|--------|-------------|--------|-------|
| 9410907                                   | 000848820 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 05       | 1-    | 1.00- | 4,096.00    | 24.00- | 43,500-    |        | 54,804-     |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |            |        |             |        |       |
| 9410907                                   | 000848820 | 060-01-09-00000 | 050 0 PF        | OAH C6630 AP | 21 05       | 1     | 1.00  | 4,096.00    | 24.00  | 51,118     |        | 47,186      |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |            |        |             |        |       |
| 9411005                                   | 000856220 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09       | 1-    | 1.00- | 4,514.00    | 24.00- | 47,939-    |        | 60,397-     |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |            |        |             |        |       |
| 9411005                                   | 000856220 | 060-01-09-00000 | 050 0 PF        | OAH C6659 AP | 19 09       | 1     | 1.00  | 4,514.00    | 24.00  | 56,335     |        | 52,001      |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |            |        |             |        |       |
| 9411011                                   | 000857760 | 060-01-09-00000 | 050 0 PF        | MMS X7008 AP | 33X 02      | 1-    | 1.00- | 6,542.00    | 24.00- | 69,476-    |        | 87,532-     |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |            |        |             |        |       |
| 9411011                                   | 000857760 | 060-01-09-00000 | 050 0 PF        | MMS X7008 AP | 33X 02      | 1     | 1.00  | 6,542.00    | 24.00  | 81,644     |        | 75,364      |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |            |        |             |        |       |
|   |           |                 |                 |              |             |       | 050   | .00         | .00    | 12,542,661 |        | 12,542,661- |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-01-00 095 Self Sufficiency - P

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

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS     | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-----------------|------------|-------|----------------|---------|-----------|-----------|-----------|-----------|-------------|
| 1010369                                   | 001165440 | 060-01-10-00000 | 095 0 PF        | OAH C0872 AP | 30 09           | 1          | 1.00  | 7,600.00       | 24.00   | 182,400   |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |         |           |           |           |           |             |
| 1013589                                   | 001257110 | 060-01-10-00000 | 095 0 PF        | OAH C0871 AP | 27 04           | 1-         | 1.00- | 5,189.00       | 24.00-  | 124,536-  |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |         |           |           |           |           |             |
| 1014286                                   | 001270820 | 060-01-11-00000 | 095 0 PF        | OAH C0872 AP | 30 02           | 1-         | 1.00- | 5,442.00       | 24.00-  | 65,304-   |           | 65,304-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |         |           |           |           |           |             |
| 1014287                                   | 001270830 | 060-01-11-00000 | 095 0 PF        | OAH C0872 AP | 30 02           | 1-         | 1.00- | 5,442.00       | 24.00-  | 65,304-   |           | 65,304-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |         |           |           |           |           |             |
| 1014288                                   | 001270840 | 060-01-11-00000 | 095 0 PF        | OAH C0872 AP | 30 02           | 1-         | 1.00- | 5,442.00       | 24.00-  | 65,304-   |           | 65,304-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |         |           |           |           |           |             |
| 1014289                                   | 001270850 | 060-01-11-00000 | 095 0 PF        | OAH C0872 AP | 30 02           | 1-         | 1.00- | 5,442.00       | 24.00-  | 65,304-   |           | 65,304-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |         |           |           |           |           |             |
| 1014290                                   | 001270860 | 060-01-11-00000 | 095 0 PF        | OAH C0872 AP | 30 02           | 1-         | 1.00- | 5,442.00       | 24.00-  | 65,304-   |           | 65,304-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |         |           |           |           |           |             |
| 1014291                                   | 001270870 | 060-01-11-00000 | 095 0 PF        | OAH C0872 AP | 30 02           | 1-         | 1.00- | 5,442.00       | 24.00-  | 65,304-   |           | 65,304-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |         |           |           |           |           |             |
| 9408315                                   | 000252620 | 060-01-10-00000 | 095 0 PF        | OAH C0871 AP | 27 09           | 1-         | 1.00- | 6,590.00       | 24.00-  | 64,419-   | 4,112-    | 89,629-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |         |           |           |           |           |             |
| 9409233                                   | 000256880 | 060-01-10-00000 | 095 0 PF        | OAH C0861 AP | 27 09           | 1-         | 1.00- | 6,590.00       | 24.00-  | 88,712-   | 47-       | 69,401-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |         |           |           |           |           |             |
| 9409563                                   | 000259680 | 060-01-10-00000 | 095 0 PF        | OAH C0871 AP | 27 09           | 1-         | 1.00- | 6,590.00       | 24.00-  | 64,419-   | 4,112-    | 89,629-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |         |           |           |           |           |             |
|   |           |                 | 095             |              |                 | 9-         | 9.00- |                | 216.00- | 551,510-  | 8,271-    | 640,483-  |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 104 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017275                                   | 001348020 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017276                                   | 001348030 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017277                                   | 001348040 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017278                                   | 001348050 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017279                                   | 001348060 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017280                                   | 001348070 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017281                                   | 001348080 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017282                                   | 001348100 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017283                                   | 001348120 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017284                                   | 001348130 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017285                                   | 001348150 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017286                                   | 001348160 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017287                                   | 001348170 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017288                                   | 001348190 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017289                                   | 001348200 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017290                                   | 001344960 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 104 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017291                                   | 001348330 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017292                                   | 001348350 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017293                                   | 001348370 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017294                                   | 001348380 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017295                                   | 001348390 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017296                                   | 001348410 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017297                                   | 001348420 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017298                                   | 001348440 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017299                                   | 001348450 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017300                                   | 001348460 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017301                                   | 001348480 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017302                                   | 001348520 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017303                                   | 001348540 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017304                                   | 001348550 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017305                                   | 001348570 | 060-01-09-00000 | 104 0 PF           | OAH C6657 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017306                                   | 001348650 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02               |     | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 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: 060-01-00 104 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017307                                   | 001348660 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017308                                   | 001350720 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017309                                   | 001350730 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017310                                   | 001350740 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017311                                   | 001350750 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017312                                   | 001350760 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017313                                   | 001350770 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017314                                   | 001350780 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017315                                   | 001350790 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017316                                   | 001350800 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017317                                   | 001350810 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017318                                   | 001350820 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017319                                   | 001350830 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017320                                   | 001350840 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017321                                   | 001350850 | 060-01-09-00000 | 104 0 PF           | OAH C6659 AP | 19 02           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017322                                   | 001350860 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 104 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017323                                   | 001350870 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017324                                   | 001350880 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017325                                   | 001350890 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017326                                   | 001350900 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017327                                   | 001350910 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017328                                   | 001350920 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017329                                   | 001350930 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017330                                   | 001350940 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017331                                   | 001350950 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017332                                   | 001350960 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017333                                   | 001350970 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017334                                   | 001350980 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017335                                   | 001350990 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017336                                   | 001351000 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017337                                   | 001351010 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017338                                   | 001351020 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 104 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017339                                   | 001351030 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017340                                   | 001351040 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017341                                   | 001351050 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017342                                   | 001351060 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017343                                   | 001351070 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017344                                   | 001351080 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017345                                   | 001351090 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017346                                   | 001351100 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017347                                   | 001351110 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017348                                   | 001351120 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017349                                   | 001351130 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017350                                   | 001351140 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017351                                   | 001351150 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017352                                   | 001351160 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017353                                   | 001351170 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017354                                   | 001351180 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 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: 060-01-00 104 Self Sufficiency - P

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017355                                   | 001351190 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02               |     | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017356                                   | 001351200 | 060-01-09-00000 | 104 0 PF           | OAH C6630 AP | 21 02               |     | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017357                                   | 001351210 | 060-01-09-00000 | 104 0 PF           | OAH C0860 AP | 23 02               |     | .00 | 3,918.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017358                                   | 001351220 | 060-01-09-00000 | 104 0 PF           | OAH C0860 AP | 23 02               |     | .00 | 3,918.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017359                                   | 001351230 | 060-01-09-00000 | 104 0 PF           | OAH C0860 AP | 23 02               |     | .00 | 3,918.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017360                                   | 001351240 | 060-01-09-00000 | 104 0 PF           | OAH C0860 AP | 23 02               |     | .00 | 3,918.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017361                                   | 001351250 | 060-01-09-00000 | 104 0 PF           | OAH C0860 AP | 23 02               |     | .00 | 3,918.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017362                                   | 001351260 | 060-01-09-00000 | 104 0 PF           | OAH C0860 AP | 23 02               |     | .00 | 3,918.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017363                                   | 001351270 | 060-01-09-00000 | 104 0 PF           | MMS X7002 AP | 26X 02              |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017364                                   | 001351280 | 060-01-09-00000 | 104 0 PF           | MMS X7002 AP | 26X 02              |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017365                                   | 001351290 | 060-01-09-00000 | 104 0 PF           | MMS X7002 AP | 26X 02              |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017366                                   | 001351300 | 060-01-09-00000 | 104 0 PF           | MMS X7002 AP | 26X 02              |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017367                                   | 001351310 | 060-01-09-00000 | 104 0 PF           | MMS X7002 AP | 26X 02              |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017368                                   | 001351320 | 060-01-09-00000 | 104 0 PF           | MMS X7002 AP | 26X 02              |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017369                                   | 001351330 | 060-01-09-00000 | 104 0 PF           | MMS X7002 AP | 26X 02              |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017370                                   | 001351340 | 060-01-09-00000 | 104 0 PF           | MMS X7002 AP | 26X 02              |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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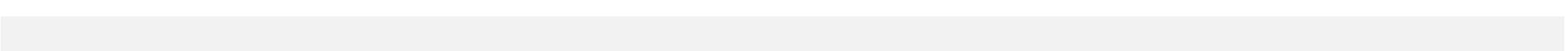
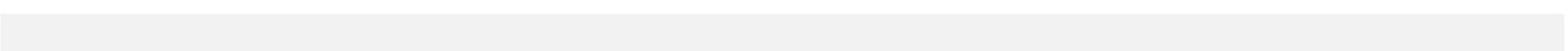
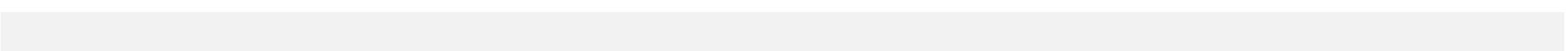
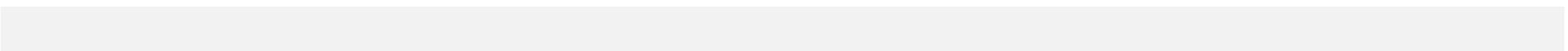
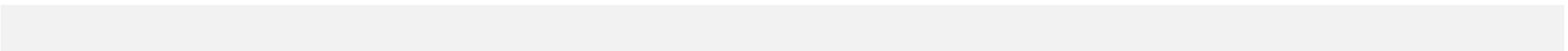
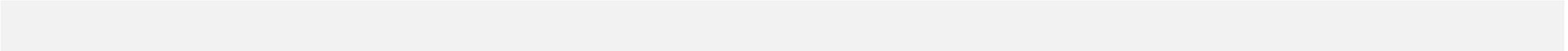
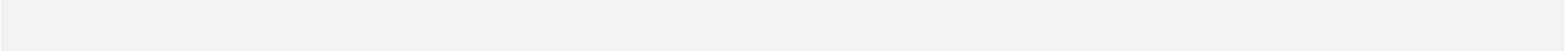
AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 104 Self Sufficiency - P

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS | CLASS | COMP | RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-----------------|---------|-----------|-------|-------|------|-------|---------|-----|-------------|-----|--------|--------|--------|--------|-------|
|-----------------|---------|-----------|-------|-------|------|-------|---------|-----|-------------|-----|--------|--------|--------|--------|-------|

|  |  |  |     |  |  |  |  |     |  |     |  |  |  |  |  |
|--|--|--|-----|--|--|--|--|-----|--|-----|--|--|--|--|--|
|  |  |  | 104 |  |  |  |  | .00 |  | .00 |  |  |  |  |  |
|--|--|--|-----|--|--|--|--|-----|--|-----|--|--|--|--|--|



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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-01-00 106 Self Sufficiency - P

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| 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 |
|---|-----------|-----------------|-----------------|--------------|--------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018654                                   | 001359220 | 060-01-10-00000 | 106 0 PF        | OAH C0104 AP | 15 03  |             | .00 | 2,883.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018655                                   | 001359230 | 060-01-10-00000 | 106 0 PF        | OAH C1339 AP | 27 03  |             | .00 | 4,950.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018656                                   | 001359240 | 060-01-10-00000 | 106 0 PF        | MMN X0856 AP | 32 03  |             | .00 | 6,862.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018657                                   | 001359250 | 060-01-10-00000 | 106 0 PF        | OAH C0872 AP | 30 09  |             | .00 | 7,600.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018658                                   | 001359260 | 060-01-10-00000 | 106 0 PF        | MMN X0872 AP | 30 04  |             | .00 | 6,542.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018659                                   | 001359270 | 060-01-10-00000 | 106 0 PF        | MMN X0872 AP | 30 08  |             | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018660                                   | 001359280 | 060-01-10-00000 | 106 0 PF        | MMN X0873 AP | 32 08  |             | .00 | 8,740.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018661                                   | 001359290 | 060-01-10-00000 | 106 0 PF        | MMS X7008 AP | 33X 07 |             | .00 | 8,332.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018662                                   | 001359300 | 060-01-10-00000 | 106 0 PF        | MMS X7008 AP | 33X 09 |             | .00 | 9,177.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018663                                   | 001359310 | 060-01-10-00000 | 106 0 PF        | MMS X7008 AP | 33X 09 |             | .00 | 9,177.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018664                                   | 001359320 | 060-01-10-00000 | 106 0 PF        | MMS X7008 AP | 33X 09 |             | .00 | 9,177.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
|   |           |                 |                 |              |        |             | 106 | .00         | .00 |        |        |        |        |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS    | CLASS     | COMP | RNG | S<br>T POS | P | CNT | FTE   | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL  | FF<br>SAL | LF<br>SAL   | T<br>R<br>K |  |
|---|-----------|-----------------|----------|-----------|------|-----|------------|---|-----|-------|----------------|-------|-----------|------------|-----------|-------------|-------------|--|
| 1017371                                   | 001351690 | 060-01-10-00000 | 111 0 LF | OAH C0872 | AP   | 30  | 02         |   | 1   | 1.00  | 5,442.00       | 24.00 |           |            | 130,608   |             |             |  |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 |           |                 |          |           |      |     |            |   |     |       |                |       |           |            |           |             |             |  |
| 1017372                                   | 001351720 | 060-01-10-00000 | 111 0 LF | OAH C0872 | AP   | 30  | 02         |   | 1   | 1.00  | 5,442.00       | 24.00 |           |            | 130,608   |             |             |  |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 |           |                 |          |           |      |     |            |   |     |       |                |       |           |            |           |             |             |  |
| 1017373                                   | 001351740 | 060-01-10-00000 | 111 0 LF | OAH C0872 | AP   | 30  | 02         |   | 1   | 1.00  | 5,442.00       | 24.00 |           |            | 130,608   |             |             |  |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 |           |                 |          |           |      |     |            |   |     |       |                |       |           |            |           |             |             |  |
| 1017374                                   | 001351760 | 060-01-10-00000 | 111 0 LF | OAH C0872 | AP   | 30  | 02         |   | 1   | 1.00  | 5,442.00       | 24.00 |           |            | 130,608   |             |             |  |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 |           |                 |          |           |      |     |            |   |     |       |                |       |           |            |           |             |             |  |
| 1017375                                   | 001351820 | 060-01-10-00000 | 111 0 LF | OAH C0872 | AP   | 30  | 02         |   | 1   | 1.00  | 5,442.00       | 24.00 |           |            | 130,608   |             |             |  |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 |           |                 |          |           |      |     |            |   |     |       |                |       |           |            |           |             |             |  |
| 1017376                                   | 001351830 | 060-01-10-00000 | 111 0 LF | OAH C0872 | AP   | 30  | 02         |   | 1   | 1.00  | 5,442.00       | 24.00 |           |            | 130,608   |             |             |  |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 |           |                 |          |           |      |     |            |   |     |       |                |       |           |            |           |             |             |  |
| 1017377                                   | 001351850 | 060-01-10-00000 | 111 0 LF | OAH C0872 | AP   | 30  | 02         |   | 1   | 1.00  | 5,442.00       | 24.00 |           |            | 130,608   |             |             |  |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 |           |                 |          |           |      |     |            |   |     |       |                |       |           |            |           |             |             |  |
|   |           |                 |          |           |      |     |            |   | 111 |       |                | 7     | 7.00      |            |           | 168.00      | 914,256     |  |
|   |           |                 |          |           |      |     |            |   | 1-  | 1.00- |                |       | 24.00-    | 11,991,151 | 8,271-    | 12,155,440- |             |  |

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-----|-------------|------|--------|--------|--------|--------|-------|
| 1016650                                   | 001319040 | 060-06-01-00000 | 021 0 LF        | OAH C6612 AP | 24 06         | 1   | .13 | 4,950.00    | 3.00 | 8,613  |        | 6,237  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016651                                   | 001319050 | 060-06-01-00000 | 021 0 LF        | OAH C0104 AP | 15 04         | 1   | .13 | 2,994.00    | 3.00 | 5,210  |        | 3,772  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016652                                   | 001319060 | 060-06-01-00000 | 021 0 LF        | OAH C0104 AP | 15 06         | 1   | .13 | 3,264.00    | 3.00 | 5,679  |        | 4,113  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016653                                   | 001319070 | 060-06-01-00000 | 021 0 LF        | OAH C0104 AP | 15 09         | 1   | .13 | 3,737.00    | 3.00 | 6,502  |        | 4,709  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016654                                   | 001319080 | 060-06-01-00000 | 021 0 LF        | OAH C0104 AP | 15 02         | 1   | .13 | 2,766.00    | 3.00 | 4,813  |        | 3,485  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016655                                   | 001319090 | 060-06-01-00000 | 021 0 LF        | OAH C0104 AP | 15 02         | 1   | .13 | 2,766.00    | 3.00 | 4,813  |        | 3,485  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016656                                   | 001319100 | 060-06-01-00000 | 021 0 LF        | OAH C6612 AP | 24 09         | 1   | .13 | 5,711.00    | 3.00 | 9,937  |        | 7,196  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016657                                   | 001319110 | 060-06-01-00000 | 021 0 LF        | OAH C6612 AP | 24 09         | 1   | .13 | 5,711.00    | 3.00 | 9,937  |        | 7,196  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016658                                   | 001319120 | 060-06-01-00000 | 021 0 LF        | OAH C6612 AP | 24 09         | 1   | .13 | 5,711.00    | 3.00 | 9,937  |        | 7,196  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016659                                   | 001319130 | 060-06-01-00000 | 021 0 LF        | OAH C6612 AP | 24 09         | 1   | .13 | 5,711.00    | 3.00 | 9,937  |        | 7,196  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016660                                   | 001319140 | 060-06-01-00000 | 021 0 LF        | OAH C6612 AP | 24 09         | 1   | .13 | 5,711.00    | 3.00 | 9,937  |        | 7,196  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016661                                   | 001319150 | 060-06-01-00000 | 021 0 LF        | OAH C6612 AP | 24 09         | 1   | .13 | 5,711.00    | 3.00 | 9,937  |        | 7,196  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016662                                   | 001319160 | 060-06-01-00000 | 021 0 LF        | OAH C6612 AP | 24 09         | 1   | .13 | 5,711.00    | 3.00 | 9,937  |        | 7,196  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016663                                   | 001319170 | 060-06-01-00000 | 021 0 LF        | OAH C6612 AP | 24 09         | 1   | .13 | 5,711.00    | 3.00 | 9,937  |        | 7,196  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016664                                   | 001319180 | 060-06-01-00000 | 021 0 LF        | OAH C0104 AP | 15 09         | 1   | .13 | 3,737.00    | 3.00 | 6,502  |        | 4,709  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |
| 1016665                                   | 001319190 | 060-06-01-00000 | 021 0 LF        | OAH C6612 AP | 24 07         | 1   | .13 | 5,189.00    | 3.00 | 9,029  |        | 6,538  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                 |              |               |     |     |             |      |        |        |        |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 021 Child Welfare Progra

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS  | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|------|-----------|-----------|-----------|-----------|-------------|
| 1016666                                   | 001319200 | 060-06-01-00000 | 021 0 LF           | OAH C6612 AP | 24 08               | 1   | .13 | 5,442.00       | 3.00 | 9,469     |           | 6,857     |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                    |              |                     |     |     |                |      |           |           |           |           |             |
| 1016667                                   | 001319210 | 060-06-01-00000 | 021 0 LF           | OAH C6612 AP | 24 08               | 1   | .13 | 5,442.00       | 3.00 | 9,469     |           | 6,857     |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                    |              |                     |     |     |                |      |           |           |           |           |             |
| 1016668                                   | 001319220 | 060-06-01-00000 | 021 0 LF           | OAH C6612 AP | 24 07               | 1   | .13 | 5,189.00       | 3.00 | 9,029     |           | 6,538     |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                    |              |                     |     |     |                |      |           |           |           |           |             |
| 1016669                                   | 001319230 | 060-06-01-00000 | 021 0 LF           | OAH C0104 AP | 15 08               | 1   | .13 | 3,565.00       | 3.00 | 6,203     |           | 4,492     |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/09/30 |           |                 |                    |              |                     |     |     |                |      |           |           |           |           |             |
|   |           |                 | 021                |              |                     |     | 20  | 2.60           |      | 60.00     | 164,827   |           | 119,360   |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 040 Child Welfare Progra

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1016894                                   | 001321480 | 060-06-01-00000 | 040 0 PF           | OAH C4015 AP | 26 02               | 1   | 1.00 | 4,514.00       | 24.00 | 108,336   |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1016895                                   | 001321490 | 060-06-01-00000 | 040 0 PF           | OAH C2511 AP | 21 02               | 1   | 1.00 | 3,565.00       | 24.00 | 85,560    |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1016896                                   | 001321500 | 060-06-01-00000 | 040 0 PF           | MMN X1321 AP | 26 02               | 1   | 1.00 | 4,885.00       | 24.00 | 117,240   |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1016897                                   | 001321510 | 060-06-01-00000 | 040 0 PF           | MMN X1319 AP | 18 02               | 1   | 1.00 | 3,324.00       | 24.00 | 79,776    |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 040                                       |           |                 |                    |              |                     | 4   | 4.00 |                | 96.00 | 390,912   |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0000314                                   | 000170560 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 93,087- |        | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0000314                                   | 000170560 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00        | 7,208.00 | 24.00  | 116,476 |        | 56,516  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0007263                                   | 000385790 | 060-06-02-00000 | 050 0 PF        | OAH C0107 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 20,939- |        | 77,365- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0007263                                   | 000385790 | 060-06-02-00000 | 050 0 PF        | OAH C0107 AP | 17 09         | 1   | 1.00        | 4,096.00 | 24.00  | 78,643  |        | 19,661  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0008027                                   | 000386010 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 93,087- |        | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0008027                                   | 000386010 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00        | 7,208.00 | 24.00  | 138,394 |        | 34,598  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0198005                                   | 000726160 | 060-06-01-00000 | 050 0 PF        | MMS X0807 AP | 25 04         | 1-  | 1.00-       | 5,127.00 | 24.00- | 61,733- |        | 61,315- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0198005                                   | 000726160 | 060-06-01-00000 | 050 0 PF        | MMS X0807 AP | 25 04         | 1   | 1.00        | 5,127.00 | 24.00  | 98,438  |        | 24,610  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390013                                   | 000196910 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 93,087- |        | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390013                                   | 000196910 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00        | 7,208.00 | 24.00  | 138,394 |        | 34,598  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390014                                   | 000196920 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 93,087- |        | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390014                                   | 000196920 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00        | 7,208.00 | 24.00  | 138,394 |        | 34,598  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390063                                   | 000197410 | 060-06-01-00000 | 050 0 PP        | OAH C0104 AP | 15 09         | 1-  | .67-        | 3,737.00 | 15.98- | 32,134- |        | 27,583- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390063                                   | 000197410 | 060-06-01-00000 | 050 0 PP        | OAH C0104 AP | 15 09         | 1   | .67         | 3,737.00 | 15.98  | 47,774  |        | 11,943  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390071                                   | 000197490 | 060-06-01-00000 | 050 0 PP        | OAH C0104 AP | 15 02         | 1-  | .50-        | 2,766.00 | 12.00- | 17,861- |        | 15,331- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390071                                   | 000197490 | 060-06-01-00000 | 050 0 PP        | OAH C0104 AP | 15 02         | 1   | .50         | 2,766.00 | 12.00  | 19,915  |        | 13,277  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | POS CNT | FTE   | BUDGET RATE | MOS    | GF SAL  | OF SAL | FF SAL  | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 0390076                                   | 000197540 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 03        | 1-      | 1.00- | 5,382.00    | 24.00- | 64,804- |        | 64,364- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0390076                                   | 000197540 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 03        | 1       | 1.00  | 5,382.00    | 24.00  | 103,334 |        | 25,834  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0390081                                   | 000197590 | 060-06-01-00000 | 050 0 PP        | OAH C6612 AP | 24 09         | 1-      | .50-  | 5,711.00    | 12.00- | 36,877- |        | 31,655- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0390081                                   | 000197590 | 060-06-01-00000 | 050 0 PP        | OAH C6612 AP | 24 09         | 1       | .50   | 5,711.00    | 12.00  | 46,389  |        | 22,143  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0491005                                   | 000198870 | 060-06-02-00000 | 050 0 PF        | MMN X0119 AP | 19 06         | 1-      | 1.00- | 4,219.00    | 24.00- | 41,242- | 2,632- | 57,382- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0491005                                   | 000198870 | 060-06-02-00000 | 050 0 PF        | MMN X0119 AP | 19 06         | 1       | 1.00  | 4,219.00    | 24.00  | 58,809  | 2,633  | 39,814  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0492018                                   | 000532170 | 060-06-01-00000 | 050 0 PF        | OAH C6658 AP | 17 05         | 1-      | 1.00- | 3,409.00    | 24.00- | 44,025- |        | 37,791- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0492018                                   | 000532170 | 060-06-01-00000 | 050 0 PF        | OAH C6658 AP | 17 05         | 1       | 1.00  | 3,409.00    | 24.00  | 65,453  |        | 16,363  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0492030                                   | 000532260 | 060-06-01-00000 | 050 0 PP        | OAH C0107 AP | 17 09         | 1-      | .50-  | 4,096.00    | 12.00- | 26,449- |        | 22,703- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0492030                                   | 000532260 | 060-06-01-00000 | 050 0 PP        | OAH C0107 AP | 17 09         | 1       | .50   | 4,096.00    | 12.00  | 39,322  |        | 9,830   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0492033                                   | 000532290 | 060-06-01-00000 | 050 0 PP        | OAH C0107 AP | 17 09         | 1-      | .50-  | 4,096.00    | 12.00- | 26,449- |        | 22,703- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0492033                                   | 000532290 | 060-06-01-00000 | 050 0 PP        | OAH C0107 AP | 17 09         | 1       | .50   | 4,096.00    | 12.00  | 39,322  |        | 9,830   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0492034                                   | 000532300 | 060-06-01-00000 | 050 0 PP        | OAH C0107 AP | 17 07         | 1-      | .50-  | 3,737.00    | 12.00- | 24,131- |        | 20,713- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0492034                                   | 000532300 | 060-06-01-00000 | 050 0 PP        | OAH C0107 AP | 17 07         | 1       | .50   | 3,737.00    | 12.00  | 35,875  |        | 8,969   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0492035                                   | 000532310 | 060-06-01-00000 | 050 0 PP        | OAH C0107 AP | 17 06         | 1-      | .50-  | 3,565.00    | 12.00- | 23,020- |        | 19,760- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0492035                                   | 000532310 | 060-06-01-00000 | 050 0 PP        | OAH C0107 AP | 17 06         | 1       | .50   | 3,565.00    | 12.00  | 34,224  |        | 8,556   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |

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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<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0701028                                   | 000818700 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0701028                                   | 000818700 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09          | 1          | 1.00  | 7,208.00       | 24.00  | 138,394   |           | 34,598    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0701029                                   | 000818710 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 05          | 1-         | 1.00- | 5,937.00       | 24.00- | 76,673-   |           | 65,815-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0701029                                   | 000818710 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 05          | 1          | 1.00  | 5,937.00       | 24.00  | 113,990   |           | 28,498    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0701050                                   | 000857980 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0701050                                   | 000857980 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09          | 1          | 1.00  | 7,208.00       | 24.00  | 138,394   |           | 34,598    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0779096                                   | 000200560 | 060-06-01-00000 | 050 0 PP        | OAH C0104 AP | 15 09           | 1-         | .50-  | 3,737.00       | 12.00- | 24,131-   |           | 20,713-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0779096                                   | 000200560 | 060-06-01-00000 | 050 0 PP        | OAH C0104 AP | 15 09           | 1          | .50   | 3,737.00       | 12.00  | 35,875    |           | 8,969     |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0779327                                   | 000200820 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0779327                                   | 000200820 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09          | 1          | 1.00  | 7,208.00       | 24.00  | 138,394   |           | 34,598    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0779344                                   | 000200930 | 060-06-01-00000 | 050 0 PP        | OAH C6612 AP | 24 09           | 1-         | .50-  | 5,711.00       | 12.00- | 36,877-   |           | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0779344                                   | 000200930 | 060-06-01-00000 | 050 0 PP        | OAH C6612 AP | 24 09           | 1          | .50   | 5,711.00       | 12.00  | 54,826    |           | 13,706    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0781058                                   | 000201210 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 07          | 1-         | 1.00- | 6,542.00       | 24.00- | 84,486-   |           | 72,522-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0781058                                   | 000201210 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 07          | 1          | 1.00  | 6,542.00       | 24.00  | 98,444    |           | 58,564    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0793019                                   | 000536090 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 86,790-   |           | 86,202-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 0793019                                   | 000536090 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09          | 1          | 1.00  | 7,208.00       | 24.00  | 138,394   |           | 34,598    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0797089                                   | 000692520 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 86,790- |        | 86,202- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797089                                   | 000692520 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00        | 7,208.00 | 24.00  | 138,394 |        | 34,598  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799042                                   | 000744800 | 060-06-01-00000 | 050 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 44,996- |        | 44,692- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799042                                   | 000744800 | 060-06-01-00000 | 050 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00        | 3,737.00 | 24.00  | 71,750  |        | 17,938  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799304                                   | 000750190 | 060-06-01-00000 | 050 0 PF        | OAH C0108 AP | 20 09         | 1-  | 1.00-       | 4,727.00 | 24.00- | 56,917- |        | 56,531- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799304                                   | 000750190 | 060-06-01-00000 | 050 0 PF        | OAH C0108 AP | 20 09         | 1   | 1.00        | 4,727.00 | 24.00  | 90,758  |        | 22,690  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1000947                                   | 000899250 | 060-06-01-00000 | 050 0 PF        | OAH C0323 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 44,996- |        | 44,692- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1000947                                   | 000899250 | 060-06-01-00000 | 050 0 PF        | OAH C0323 AP | 15 09         | 1   | 1.00        | 3,737.00 | 24.00  | 71,750  |        | 17,938  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001076                                   | 000895540 | 060-06-01-00000 | 050 0 PF        | OAH C0323 AP | 15 08         | 1-  | 1.00-       | 3,565.00 | 24.00- | 42,925- |        | 42,635- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001076                                   | 000895540 | 060-06-01-00000 | 050 0 PF        | OAH C0323 AP | 15 08         | 1   | 1.00        | 3,565.00 | 24.00  | 68,448  |        | 17,112  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001616                                   | 000902360 | 060-06-01-00000 | 050 0 PF        | OAH C0871 AP | 27 09         | 1-  | 1.00-       | 6,590.00 | 24.00- | 64,688- | 316-   | 93,156- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001616                                   | 000902360 | 060-06-01-00000 | 050 0 PF        | OAH C0871 AP | 27 09         | 1   | 1.00        | 6,590.00 | 24.00  | 126,212 | 316    | 31,632  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001654                                   | 000902740 | 060-06-02-00000 | 050 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 36,683- | 179-   | 52,826- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001654                                   | 000902740 | 060-06-02-00000 | 050 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00        | 3,737.00 | 24.00  | 71,571  | 179    | 17,938  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001655                                   | 000902750 | 060-06-02-00000 | 050 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 36,683- | 179-   | 52,826- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001655                                   | 000902750 | 060-06-02-00000 | 050 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00        | 3,737.00 | 24.00  | 71,571  | 179    | 17,938  |       |
| EST DATE: 2019/07/01 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------|-------------|--------|---------|---------|---------|---------|-------|
| 1002927                                   | 000990610 | 060-06-01-00000 | 050 0 PF        | OAH C0104 AP | 15 08         | 1-  | 1.00- | 3,565.00    | 24.00- | 42,780- |         | 42,780- |         |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 1002927                                   | 000990610 | 060-06-01-00000 | 050 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00  | 3,565.00    | 24.00  | 68,448  |         |         | 17,112  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 1008431                                   | 001104560 | 060-06-01-00000 | 050 0 PF        | MMS X0807 AP | 25 04         | 1-  | 1.00- | 5,127.00    | 24.00- |         | 61,524- |         | 61,524- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 1008431                                   | 001104560 | 060-06-01-00000 | 050 0 PF        | MMS X0807 AP | 25 04         | 1   | 1.00  | 5,127.00    | 24.00  | 61,524  | 61,524  |         |         |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 1410013                                   | 000808420 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 07        | 1-  | 1.00- | 6,542.00    | 24.00- | 78,771- |         |         | 78,237- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 1410013                                   | 000808420 | 060-06-01-00000 | 050 0 PF        | MMS X7004 AP | 28X 07        | 1   | 1.00  | 6,542.00    | 24.00  | 125,606 |         |         | 31,402  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 4300776                                   | 000235670 | 060-06-02-00000 | 050 0 PF        | OAH C6613 AP | 26 09         | 1-  | 1.00- | 6,280.00    | 24.00- | 61,645- | 301-    |         | 88,774- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 4300776                                   | 000235670 | 060-06-02-00000 | 050 0 PF        | OAH C6613 AP | 26 09         | 1   | 1.00  | 6,280.00    | 24.00  | 93,055  | 301     |         | 57,364  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 9408635                                   | 000253280 | 060-06-02-00000 | 050 0 PF        | OAH C6613 AP | 26 09         | 1-  | 1.00- | 6,280.00    | 24.00- | 61,629- | 332-    |         | 88,759- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 9408635                                   | 000253280 | 060-06-02-00000 | 050 0 PF        | OAH C6613 AP | 26 09         | 1   | 1.00  | 6,280.00    | 24.00  | 82,112  | 332     |         | 68,276  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 9408832                                   | 000253900 | 060-06-02-00000 | 050 0 PF        | OAH C0860 AP | 23 07         | 1-  | 1.00- | 4,950.00    | 24.00- | 48,589- | 238-    |         | 69,973- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 9408832                                   | 000253900 | 060-06-02-00000 | 050 0 PF        | OAH C0860 AP | 23 07         | 1   | 1.00  | 4,950.00    | 24.00  | 94,802  | 238     |         | 23,760  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 9410174                                   | 000544850 | 060-06-01-00000 | 050 0 PF        | OAH C0872 AP | 30 09         | 1-  | 1.00- | 7,600.00    | 24.00- | 91,510- |         |         | 90,890- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 9410174                                   | 000544850 | 060-06-01-00000 | 050 0 PF        | OAH C0872 AP | 30 09         | 1   | 1.00  | 7,600.00    | 24.00  | 145,920 |         |         | 36,480  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 9410273                                   | 000547080 | 060-06-01-00000 | 050 0 PF        | OAH C0107 AP | 17 05         | 1-  | 1.00- | 3,409.00    | 24.00- | 36,817- | 5,482-  |         | 39,517- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |
| 9410273                                   | 000547080 | 060-06-01-00000 | 050 0 PF        | OAH C0107 AP | 17 05         | 1   | 1.00  | 3,409.00    | 24.00  | 59,971  | 5,482   |         | 16,363  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |         |         |         |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER | AUTH NO | ORG STRUC | F POS<br>PKG Y TYP | CLASS COMP | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL  | LF<br>SAL | T<br>R<br>K |
|--------------------|---------|-----------|--------------------|------------|-----------------|------------|-----|----------------|-----|-----------|-----------|------------|-----------|-------------|
|                    |         |           | 050                |            |                 |            | .00 |                | .00 | 1,281,110 | 1         | 1,281,111- |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1016433                                   | 001314770 | 060-06-01-00000 | 060 0 PF           | MMN X1322 AP | 29 02           | 1-         | 1.00- | 5,650.00       | 24.00- | 108,480-  |           | 27,120-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016434                                   | 001314780 | 060-06-01-00000 | 060 0 PF           | MMN X1322 AP | 29 02           | 1-         | 1.00- | 5,650.00       | 24.00- | 108,480-  |           | 27,120-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1016435                                   | 001314790 | 060-06-01-00000 | 060 0 PF           | MMN X1322 AP | 29 02           | 1-         | 1.00- | 5,650.00       | 24.00- | 108,480-  |           | 27,120-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
|   |           |                 | 060                |              |                 | 3-         | 3.00- |                | 72.00- | 325,440-  |           | 81,360-   |           |             |

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----------|--------|----------|---------|----------|-------|
| 0000598                                   | 000630820 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00  | 24.00- | 100,335- |         | 72,657-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0001008                                   | 000382180 | 060-06-01-00000 | 070 0 PF        | MMS X7014 AP | 40X 03        | 1-  | 1.00-       | 9,642.00  | 24.00- | 134,217- |         | 97,191-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0007372                                   | 000793920 | 060-06-01-00000 | 070 0 PF        | OAH C0861 AP | 27 09         | 1-  | 1.00-       | 6,590.00  | 24.00- | 83,066-  | 14,092- | 61,002-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0198004                                   | 000726150 | 060-06-01-00000 | 070 0 PF        | MMS X7010 AP | 35X 09        | 1-  | 1.00-       | 10,121.00 | 24.00- | 121,209- | 18,947- | 102,748- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0333011                                   | 000579860 | 060-06-02-00000 | 070 0 PF        | OAH C0861 AP | 27 09         | 1-  | 1.00-       | 6,590.00  | 24.00- | 88,712-  | 47-     | 69,401-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0390005                                   | 000196830 | 060-06-02-00000 | 070 0 PF        | OAH C0108 AP | 20 03         | 1-  | 1.00-       | 3,565.00  | 24.00- | 47,991-  | 25-     | 37,544-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0390010                                   | 000196880 | 060-06-02-00000 | 070 0 PF        | OAH C0871 AP | 27 07         | 1-  | 1.00-       | 5,993.00  | 24.00- | 58,583-  | 3,739-  | 81,510-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0390017                                   | 000196950 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00  | 24.00- | 79,497-  |         | 57,567-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0390018                                   | 000196960 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00  | 24.00- | 57,016-  |         | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0390019                                   | 000196970 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00  | 24.00- | 72,231-  |         | 52,305-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0390020                                   | 000196980 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00  | 24.00- | 72,231-  |         | 52,305-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0390022                                   | 000197000 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00  | 24.00- | 59,786-  |         | 43,294-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0390023                                   | 000197010 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00  | 24.00- | 79,497-  |         | 57,567-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0390024                                   | 000197020 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00  | 24.00- | 57,016-  |         | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0390025                                   | 000197030 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00  | 24.00- | 65,800-  |         | 47,648-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 0390026                                   | 000197040 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00  | 24.00- | 72,231-  |         | 52,305-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0390031                                   | 000197090 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390032                                   | 000197100 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390033                                   | 000197110 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390034                                   | 000197120 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390036                                   | 000197140 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390037                                   | 000197150 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390038                                   | 000197160 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390040                                   | 000197180 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390041                                   | 000197190 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390043                                   | 000197210 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390044                                   | 000197220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390045                                   | 000197230 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390048                                   | 000197260 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390049                                   | 000197270 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390050                                   | 000197280 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390051                                   | 000197290 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0390052                                   | 000197300 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 07         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390053                                   | 000197310 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390054                                   | 000197320 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676- |        | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390055                                   | 000197330 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390056                                   | 000197340 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390059                                   | 000197370 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390060                                   | 000197380 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 40,131- |        | 29,061- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390061                                   | 000197390 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390062                                   | 000197400 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390065                                   | 000197430 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676- |        | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390066                                   | 000197440 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 40,131- |        | 29,061- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390067                                   | 000197450 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390068                                   | 000197460 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 07         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453- |        | 34,363- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390070                                   | 000197480 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390073                                   | 000197510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0390077                                   | 000197550 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435- |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 0390079                                   | 000197570 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0466020                                   | 000164480 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 100,335- |        | 72,657- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492001                                   | 000532110 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 05         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453-  |        | 34,363- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492002                                   | 000532120 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492004                                   | 000532350 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492005                                   | 000532360 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 08         | 1-  | 1.00-       | 3,918.00 | 24.00- | 54,539-  |        | 39,493- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492006                                   | 000532370 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492008                                   | 000532390 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492009                                   | 000532400 | 060-06-02-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492010                                   | 000532410 | 060-06-02-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492011                                   | 000532420 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492012                                   | 000532150 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492013                                   | 000532160 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 04         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435-  |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492014                                   | 000532430 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492015                                   | 000532450 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0492016                                   | 000532460 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0492017                                   | 000532470 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0492020                                   | 000532190 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0492021                                   | 000532200 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 08         | 1-  | 1.00-       | 3,918.00 | 24.00- | 54,539- |        | 39,493- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0492024                                   | 000532500 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 08         | 1-  | 1.00-       | 3,918.00 | 24.00- | 54,539- |        | 39,493- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0492025                                   | 000532210 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0492026                                   | 000532220 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0492027                                   | 000532230 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0492028                                   | 000532240 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0492031                                   | 000532270 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0492032                                   | 000532280 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 05         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453- |        | 34,363- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0492036                                   | 000532320 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 07         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0493001                                   | 000577590 | 060-06-02-00000 | 070 0 PF        | OAH C0871 AP | 27 09         | 1-  | 1.00-       | 6,590.00 | 24.00- | 64,419- | 4,112- | 89,629- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0697001                                   | 000718640 | 060-06-02-00000 | 070 0 PF        | MMS X0806 AP | 22 03         | 1-  | 1.00-       | 4,219.00 | 24.00- | 56,795- | 30-    | 44,431- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701002                                   | 000818340 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701003                                   | 000818370 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701004                                   | 000818410 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0701005                                   | 000818430 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701006                                   | 000818450 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701007                                   | 000818460 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701008                                   | 000818470 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701009                                   | 000818480 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701010                                   | 000818490 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701011                                   | 000818500 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701012                                   | 000818510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701013                                   | 000818520 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701014                                   | 000818530 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753- |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701015                                   | 000818540 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701016                                   | 000818550 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701017                                   | 000818560 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701018                                   | 000818570 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701019                                   | 000818580 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0701020                                   | 000818590 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0701021                                   | 000818600 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0701022                                   | 000818610 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0701023                                   | 000818620 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0701024                                   | 000818630 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0701025                                   | 000818640 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0701026                                   | 000818660 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0701027                                   | 000818680 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0701030                                   | 000818720 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 08          | 1-         | 1.00- | 6,862.00       | 24.00- | 95,519-   |           | 69,169-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0701032                                   | 000818740 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0701033                                   | 000818750 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0701034                                   | 000818760 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0701035                                   | 000818770 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0701036                                   | 000818780 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 08           | 1-         | 1.00- | 3,565.00       | 24.00- | 49,625-   |           | 35,935-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0702001                                   | 000818690 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0702002                                   | 000818800 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0779005                                   | 000200450 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----------|--------|----------|--------|----------|-------|
| 0779077                                   | 000200460 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00  | 24.00- | 79,497-  |        | 57,567-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779081                                   | 000200480 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00  | 24.00- | 57,016-  |        | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779082                                   | 000200490 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00  | 24.00- | 57,016-  |        | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779086                                   | 000200500 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00  | 24.00- | 57,016-  |        | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779088                                   | 000200520 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 08         | 1-  | 1.00-       | 3,918.00  | 24.00- | 54,539-  |        | 39,493-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779094                                   | 000200540 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00  | 24.00- | 40,131-  |        | 29,061-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779097                                   | 000200570 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00  | 24.00- | 52,019-  |        | 37,669-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779253                                   | 000200700 | 060-06-02-00000 | 070 0 PF        | MMS X7010 AP | 35X 09        | 1-  | 1.00-       | 10,121.00 | 24.00- | 136,245- | 73-    | 106,586- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779300                                   | 000200790 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00  | 24.00- | 57,016-  |        | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779321                                   | 000200800 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00  | 24.00- | 52,019-  |        | 37,669-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779323                                   | 000200810 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 03         | 1-  | 1.00-       | 3,130.00  | 24.00- | 43,570-  |        | 31,550-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779329                                   | 000200830 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02         | 1-  | 1.00-       | 2,766.00  | 24.00- | 38,503-  |        | 27,881-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779331                                   | 000200840 | 060-06-02-00000 | 070 0 PF        | OAH C0861 AP | 27 09         | 1-  | 1.00-       | 6,590.00  | 24.00- | 88,712-  | 47-    | 69,401-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779335                                   | 000200870 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00  | 24.00- | 57,016-  |        | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779336                                   | 000200880 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00  | 24.00- | 79,497-  |        | 57,567-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 0779345                                   | 000200940 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00  | 24.00- | 79,497-  |        | 57,567-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 0779346                                   | 000200950 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779366                                   | 000200980 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779385                                   | 000201000 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779406                                   | 000201010 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779632                                   | 000201050 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-      | 1.00- | 2,883.00    | 24.00- | 40,131- |        | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779645                                   | 000201060 | 060-06-02-00000 | 070 0 PF        | OAH C6658 AP | 17 08         | 1-      | 1.00- | 3,918.00    | 24.00- | 54,539- |        | 39,493- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779646                                   | 000201070 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779653                                   | 000201080 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779654                                   | 000201090 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779657                                   | 000201110 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779658                                   | 000201120 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779660                                   | 000201130 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779661                                   | 000201140 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-      | 1.00- | 3,264.00    | 24.00- | 45,435- |        | 32,901- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779662                                   | 000201150 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779664                                   | 000201160 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-      | 1.00- | 5,189.00    | 24.00- | 72,231- |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0779928                                   | 000807220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-      | 1.00- | 4,727.00    | 24.00- | 65,800- |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 0781029                                   | 000201190 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 52,019-   | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781089                                   | 000201220 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 03               | 1-  | 1.00-          | 2,883.00 | 24.00-    | 40,131-   | 29,061-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781094                                   | 000201250 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06               | 1-  | 1.00-          | 4,950.00 | 24.00-    | 68,904-   | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781104                                   | 000201270 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781109                                   | 000201290 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 03               | 1-  | 1.00-          | 3,130.00 | 24.00-    | 43,570-   | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781110                                   | 000201300 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09               | 1-  | 1.00-          | 4,096.00 | 24.00-    | 57,016-   | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781111                                   | 000201310 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08               | 1-  | 1.00-          | 5,442.00 | 24.00-    | 75,753-   | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781126                                   | 000201350 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05               | 1-  | 1.00-          | 4,727.00 | 24.00-    | 65,800-   | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781158                                   | 000201380 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07               | 1-  | 1.00-          | 5,189.00 | 24.00-    | 72,231-   | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781159                                   | 000201390 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781160                                   | 000201400 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781161                                   | 000201410 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05               | 1-  | 1.00-          | 4,727.00 | 24.00-    | 65,800-   | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781164                                   | 000201440 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05               | 1-  | 1.00-          | 4,727.00 | 24.00-    | 65,800-   | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781165                                   | 000201450 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781166                                   | 000201460 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0781167                                   | 000201470 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|-------|----------|-------------|-----|---------|--------|---------|--------|-------|
| 0781169                                   | 000201490 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07     | 1-    | 1.00- | 5,189.00 | 24.00-      |     | 72,231- |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781170                                   | 000201500 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07     | 1-    | 1.00- | 5,189.00 | 24.00-      |     | 72,231- |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781171                                   | 000201510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05     | 1-    | 1.00- | 4,727.00 | 24.00-      |     | 65,800- |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781172                                   | 000201520 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     | 1-    | 1.00- | 4,096.00 | 24.00-      |     | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781180                                   | 000201530 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     | 1-    | 1.00- | 4,950.00 | 24.00-      |     | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781181                                   | 000201540 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781202                                   | 000201570 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08     | 1-    | 1.00- | 3,565.00 | 24.00-      |     | 49,625- |        | 35,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781204                                   | 000201590 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 07     | 1-    | 1.00- | 3,409.00 | 24.00-      |     | 47,453- |        | 34,363- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781205                                   | 000201600 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08     | 1-    | 1.00- | 3,565.00 | 24.00-      |     | 49,625- |        | 35,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781206                                   | 000201610 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09     | 1-    | 1.00- | 3,737.00 | 24.00-      |     | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781207                                   | 000201620 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08     | 1-    | 1.00- | 3,565.00 | 24.00-      |     | 49,625- |        | 35,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781208                                   | 000201630 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06     | 1-    | 1.00- | 3,264.00 | 24.00-      |     | 45,435- |        | 32,901- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781210                                   | 000201650 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03     | 1-    | 1.00- | 2,883.00 | 24.00-      |     | 40,131- |        | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781211                                   | 000201660 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09     | 1-    | 1.00- | 3,737.00 | 24.00-      |     | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0781224                                   | 000201710 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0783003                                   | 000201750 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0783006                                   | 000201760 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0783010                                   | 000201770 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0783011                                   | 000201780 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 04          | 1-         | 1.00- | 5,650.00       | 24.00- | 72,966-   |           | 62,634-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0785000                                   | 000201860 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0785001                                   | 000201870 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0785002                                   | 000201880 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0785003                                   | 000201890 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09           | 1-         | .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0785004                                   | 000201900 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0785005                                   | 000201910 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0785012                                   | 000201970 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0785013                                   | 000201980 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0785015                                   | 000201990 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0785033                                   | 000641760 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09           | 1-         | .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0785072                                   | 000202070 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0785073                                   | 000202080 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0785078                                   | 000202090 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0785079                                   | 000202100 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785085                                   | 000202140 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 40,131- |        | 29,061- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785088                                   | 000202150 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-  | 1.00-       | 3,130.00 | 24.00- | 43,570- |        | 31,550- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785116                                   | 000202190 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 92,741- | 346-   | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785117                                   | 000202200 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785118                                   | 000202210 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753- |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785120                                   | 000202220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785121                                   | 000202230 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785122                                   | 000202240 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785123                                   | 000202250 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753- |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785125                                   | 000202270 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785128                                   | 000202300 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785130                                   | 000202320 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785131                                   | 000202330 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785132                                   | 000202340 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0785133                                   | 000202350 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------|-------------|--------|----------|--------|---------|--------|-------|
| 0785134                                   | 000202360 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00- | 4,727.00    | 24.00- | 65,800-  |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0785135                                   | 000202370 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00- | 4,514.00    | 24.00- | 62,835-  |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0785138                                   | 000202400 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00- | 3,737.00    | 24.00- | 52,019-  |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0785140                                   | 000202410 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-  | 1.00- | 3,130.00    | 24.00- | 43,570-  |        | 31,550- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0785141                                   | 000202420 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0785142                                   | 000202430 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0785143                                   | 000202440 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00- | 3,737.00    | 24.00- | 52,019-  |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0785199                                   | 000202690 | 060-06-02-00000 | 070 0 PF        | MMS X7006 AP | 31X 09        | 1-  | 1.00- | 8,332.00    | 24.00- | 112,162- | 60-    | 87,746- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0785211                                   | 000202700 | 060-06-01-00000 | 070 0 PP        | OAH C0104 AP | 15 02         | 1-  | .50-  | 2,766.00    | 12.00- | 17,795-  | 66-    | 15,331- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0785218                                   | 000202750 | 060-06-01-00000 | 070 0 PP        | OAH C0104 AP | 15 09         | 1-  | .50-  | 3,737.00    | 12.00- | 26,010-  |        | 18,834- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0785221                                   | 000202770 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0785222                                   | 000202780 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0785515                                   | 000617090 | 060-06-01-00000 | 070 0 PF        | MMS X7006 AP | 31X 09        | 1-  | 1.00- | 8,332.00    | 24.00- | 115,981- |        | 83,987- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0787000                                   | 000202860 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00- | 4,514.00    | 24.00- | 62,835-  |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0787001                                   | 000202870 | 060-06-02-00000 | 070 0 PP        | OAH C0862 AP | 29 07         | 1-  | .50-  | 6,590.00    | 12.00- | 44,356-  | 24-    | 34,700- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |
| 0787002                                   | 000202880 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00- | 4,295.00    | 24.00- | 59,786-  |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |          |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0787003                                   | 000202890 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787006                                   | 000202920 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787007                                   | 000202930 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787008                                   | 000202940 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787010                                   | 000202960 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 02         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676- |        | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787011                                   | 000202970 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787012                                   | 000202980 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-  | 1.00-       | 6,542.00 | 24.00- | 84,172- | 314-   | 72,522- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787013                                   | 000202990 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676- |        | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787015                                   | 000203010 | 060-06-01-00000 | 070 0 PP        | OAH C1482 IP | 21 07         | 1-  | .50-        | 4,537.00 | 12.00- | 29,187- | 109-   | 25,148- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787016                                   | 000203020 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787019                                   | 000203050 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787020                                   | 000203060 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787021                                   | 000203070 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787022                                   | 000203080 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787023                                   | 000203090 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787024                                   | 000203100 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0787025                                   | 000203110 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787026                                   | 000203120 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787027                                   | 000203130 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787028                                   | 000203140 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787029                                   | 000203150 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787031                                   | 000203170 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787032                                   | 000203180 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787033                                   | 000203190 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787034                                   | 000203200 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787035                                   | 000203210 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787036                                   | 000203220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787037                                   | 000203230 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787038                                   | 000203240 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787040                                   | 000203260 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787041                                   | 000203270 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0787042                                   | 000203280 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0787043                                   | 000203290 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787044                                   | 000203300 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787046                                   | 000203320 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787047                                   | 000203330 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787048                                   | 000203340 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787049                                   | 000203350 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787051                                   | 000203370 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787052                                   | 000203380 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787053                                   | 000203390 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787054                                   | 000203400 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787058                                   | 000203440 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787059                                   | 000203450 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787060                                   | 000203460 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787061                                   | 000203470 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 04           | 1-         | 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787062                                   | 000203480 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787063                                   | 000203490 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0787064                                   | 000203500 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787066                                   | 000203520 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 06          | 1-         | 1.00- | 6,233.00       | 24.00- | 80,196-   | 299-      | 69,097-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787067                                   | 000203530 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787068                                   | 000203540 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 100,335-  |           | 72,657-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787069                                   | 000203550 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 38,503-   |           | 27,881-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787071                                   | 000203570 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787074                                   | 000203600 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787075                                   | 000203610 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 08           | 1-         | 1.00- | 3,565.00       | 24.00- | 49,625-   |           | 35,935-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787076                                   | 000203620 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 40,131-   |           | 29,061-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787077                                   | 000203630 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787078                                   | 000203640 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787082                                   | 000203680 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787085                                   | 000203700 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0787088                                   | 000203720 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0789041                                   | 000204180 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0789042                                   | 000204190 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|-------|----------|-------------|-----|---------|--------|---------|--------|-------|
| 0789043                                   | 000204200 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789044                                   | 000204210 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04     | 1-    | 1.00- | 4,514.00 | 24.00-      |     | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789045                                   | 000204220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789046                                   | 000204230 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     | 1-    | 1.00- | 4,950.00 | 24.00-      |     | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789047                                   | 000204240 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789048                                   | 000204250 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789050                                   | 000204270 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     | 1-    | 1.00- | 4,950.00 | 24.00-      |     | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789051                                   | 000204280 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04     | 1-    | 1.00- | 4,514.00 | 24.00-      |     | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789052                                   | 000204290 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     | 1-    | 1.00- | 4,096.00 | 24.00-      |     | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789053                                   | 000204300 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     | 1-    | 1.00- | 4,096.00 | 24.00-      |     | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789055                                   | 000204320 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789056                                   | 000204330 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03     | 1-    | 1.00- | 4,295.00 | 24.00-      |     | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789057                                   | 000204340 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     | 1-    | 1.00- | 4,096.00 | 24.00-      |     | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789058                                   | 000204350 | 060-06-01-00000 | 070 0 PP        | OAH C6612 AP | 24 02     | 1-    | .50-  | 4,096.00 | 12.00-      |     | 26,351- | 98-    | 22,703- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789059                                   | 000204360 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     | 1-    | 1.00- | 4,950.00 | 24.00-      |     | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0789062                                   | 000204390 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     | 1-    | 1.00- | 4,950.00 | 24.00-      |     | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|---------|-------|-------------|--------|----------|--------|---------|--------|-------|
| 0789063                                   | 000204400 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03     |       | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786-  |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789064                                   | 000204410 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05     |       | 1-      | 1.00- | 4,727.00    | 24.00- | 65,800-  |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789065                                   | 000204420 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08     |       | 1-      | 1.00- | 5,442.00    | 24.00- | 75,753-  |        | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789066                                   | 000204430 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04     |       | 1-      | 1.00- | 4,514.00    | 24.00- | 62,835-  |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789067                                   | 000204440 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789069                                   | 000204460 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789070                                   | 000204470 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03     |       | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786-  |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789071                                   | 000204480 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     |       | 1-      | 1.00- | 4,950.00    | 24.00- | 68,904-  |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789072                                   | 000204490 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     |       | 1-      | 1.00- | 4,950.00    | 24.00- | 68,904-  |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789073                                   | 000204500 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     |       | 1-      | 1.00- | 4,950.00    | 24.00- | 68,904-  |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789074                                   | 000204510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08     |       | 1-      | 1.00- | 5,442.00    | 24.00- | 75,753-  |        | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789075                                   | 000204520 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789076                                   | 000204530 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     |       | 1-      | 1.00- | 4,950.00    | 24.00- | 68,904-  |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789080                                   | 000204570 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05     |       | 1-      | 1.00- | 4,727.00    | 24.00- | 65,800-  |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789081                                   | 000204580 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     |       | 1-      | 1.00- | 4,950.00    | 24.00- | 68,904-  |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 0789086                                   | 000204630 | 060-06-02-00000 | 070 0 PF        | MMS X7006 AP | 31X 09    |       | 1-      | 1.00- | 8,332.00    | 24.00- | 112,162- | 60-    | 87,746- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 0789088                                   | 000204650 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789095                                   | 000204670 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789099                                   | 000204710 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 03         | 1-  | 1.00-       | 3,130.00 | 24.00- | 43,570-  |        | 31,550- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789111                                   | 000204820 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-  | 1.00-       | 3,130.00 | 24.00- | 43,570-  |        | 31,550- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789113                                   | 000204840 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 07         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453-  |        | 34,363- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789115                                   | 000204850 | 060-06-01-00000 | 070 0 PP        | OAH C0104 AP | 15 05         | 1-  | .50-        | 3,130.00 | 12.00- | 20,136-  | 75-    | 17,349- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789158                                   | 000680610 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786-  |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789216                                   | 000204930 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 09         | 1-  | 1.00-       | 7,600.00 | 24.00- | 102,308- | 55-    | 80,037- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789217                                   | 000204940 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 05         | 1-  | 1.00-       | 6,280.00 | 24.00- | 84,539-  | 45-    | 66,136- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789218                                   | 000204950 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 09         | 1-  | 1.00-       | 7,600.00 | 24.00- | 102,308- | 55-    | 80,037- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789219                                   | 000204960 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 09         | 1-  | 1.00-       | 7,600.00 | 24.00- | 102,308- | 55-    | 80,037- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789255                                   | 000205300 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835-  |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789256                                   | 000205310 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789258                                   | 000205330 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231-  |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789259                                   | 000205340 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789260                                   | 000205350 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835-  |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 0789261                                   | 000205360 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789262                                   | 000205370 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789264                                   | 000205390 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789265                                   | 000205400 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789268                                   | 000205430 | 060-06-01-00000 | 070 0 PP        | OAH C0107 AP | 17 09         | 1-  | .50-        | 4,096.00 | 12.00- | 26,351-  | 98-    | 22,703- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789269                                   | 000205440 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789271                                   | 000205460 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789273                                   | 000205480 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 58,079-  | 217-   | 50,040- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789274                                   | 000205490 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753-  |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789275                                   | 000205500 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786-  |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789276                                   | 000205510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835-  |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789277                                   | 000205520 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231-  |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789278                                   | 000205530 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625-  |        | 35,935- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789279                                   | 000205540 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 92,741-  | 346-   | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789280                                   | 000205550 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0789284                                   | 000205590 | 060-06-02-00000 | 070 0 PF        | MMN X0872 AP | 30 08         | 1-  | 1.00-       | 7,942.00 | 24.00- | 106,912- | 1,086- | 82,610- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 0789285                                   | 000205600 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-      | 1.00- | 5,189.00    | 24.00- | 72,231- |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789287                                   | 000205620 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789288                                   | 000205630 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-      | 1.00- | 6,542.00    | 24.00- | 84,172- | 314-   | 72,522- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789291                                   | 000205660 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789296                                   | 000205700 | 060-06-01-00000 | 070 0 PP        | OAH C0104 AP | 15 05         | 1-      | .50-  | 3,130.00    | 12.00- | 20,136- | 75-    | 17,349- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789297                                   | 000205710 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789301                                   | 000205740 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-      | 1.00- | 6,862.00    | 24.00- | 88,290- | 329-   | 76,069- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789302                                   | 000205750 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-      | 1.00- | 7,208.00    | 24.00- | 92,741- | 346-   | 79,905- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789304                                   | 000205770 | 060-06-01-00000 | 070 0 PP        | OAH C0104 AP | 15 09         | 1-      | .50-  | 3,737.00    | 12.00- | 24,041- | 90-    | 20,713- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789309                                   | 000205790 | 060-06-01-00000 | 070 0 PF        | MMS X0806 AP | 22 02         | 1-      | 1.00- | 4,026.00    | 24.00- | 56,042- |        | 40,582- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789311                                   | 000205810 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-      | 1.00- | 6,862.00    | 24.00- | 88,290- | 329-   | 76,069- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789312                                   | 000205820 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 08         | 1-      | 1.00- | 3,918.00    | 24.00- | 54,539- |        | 39,493- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789314                                   | 000205840 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-      | 1.00- | 5,442.00    | 24.00- | 75,753- |        | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789369                                   | 000633320 | 060-06-01-00000 | 070 0 PP        | OAH C0104 AP | 15 05         | 1-      | .50-  | 3,130.00    | 12.00- | 20,136- | 75-    | 17,349- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0789395                                   | 000577970 | 060-06-01-00000 | 070 0 PP        | OAH C6612 AP | 24 09         | 1-      | .50-  | 5,711.00    | 12.00- | 36,740- | 137-   | 31,655- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0791000                                   | 000205910 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

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 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0791002                                   | 000205930 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791003                                   | 000205940 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791004                                   | 000205950 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791005                                   | 000205960 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791006                                   | 000205970 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791007                                   | 000205980 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791008                                   | 000205990 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753- |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791010                                   | 000206010 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791014                                   | 000206050 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791015                                   | 000206060 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 05         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453- |        | 34,363- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791016                                   | 000206070 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 04         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435- |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791017                                   | 000206080 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 92,741- | 346-   | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791019                                   | 000206100 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791022                                   | 000206130 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-  | 1.00-       | 3,130.00 | 24.00- | 43,570- |        | 31,550- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791024                                   | 000206150 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 07         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453- |        | 34,363- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0791032                                   | 000206180 | 060-06-01-00000 | 070 0 PF        | OAH C0871 AP | 27 03         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|----------|-------|
| 0791034                                   | 000206200 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 07         | 1-  | 1.00-       | 6,905.00 | 24.00- | 92,952-  | 50-    | 72,718-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0791054                                   | 000206350 | 060-06-02-00000 | 070 0 PF        | OAH C0862 AP | 29 09         | 1-  | 1.00-       | 7,246.00 | 24.00- | 97,543-  | 52-    | 76,309-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0791183                                   | 000207500 | 060-06-01-00000 | 070 0 PF        | MMS X7006 AP | 31X 09        | 1-  | 1.00-       | 8,332.00 | 24.00- | 115,981- |        | 83,987-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0791184                                   | 000207510 | 060-06-02-00000 | 070 0 PF        | OAH C1339 AP | 27 08         | 1-  | 1.00-       | 6,280.00 | 24.00- | 84,539-  | 45-    | 66,136-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0791186                                   | 000207530 | 060-06-02-00000 | 070 0 PF        | MMN X0872 AP | 30 08         | 1-  | 1.00-       | 7,942.00 | 24.00- | 77,635-  | 4,955- | 108,018- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0791187                                   | 000207540 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 09        | 1-  | 1.00-       | 9,177.00 | 24.00- | 127,744- |        | 92,504-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0791218                                   | 000601990 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 06        | 1-  | 1.00-       | 6,233.00 | 24.00- | 80,196-  | 299-   | 69,097-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0793000                                   | 000535900 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904-  |        | 49,896-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0793002                                   | 000535920 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0793003                                   | 000535930 | 060-06-01-00000 | 070 0 PP        | OAH C6612 AP | 24 07         | 1-  | .50-        | 5,189.00 | 12.00- | 33,382-  | 124-   | 28,762-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0793005                                   | 000535950 | 060-06-02-00000 | 070 0 PF        | OAH C0861 AP | 27 08         | 1-  | 1.00-       | 6,280.00 | 24.00- | 84,539-  | 45-    | 66,136-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0793006                                   | 000535960 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753-  |        | 54,855-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0793008                                   | 000535980 | 060-06-01-00000 | 070 0 PP        | OAH C6612 AP | 24 09         | 1-  | .50-        | 5,711.00 | 12.00- | 36,740-  | 137-   | 31,655-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0793009                                   | 000535990 | 060-06-02-00000 | 070 0 PF        | OAH C6613 AP | 26 09         | 1-  | 1.00-       | 6,280.00 | 24.00- | 84,539-  | 45-    | 66,136-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0793012                                   | 000536020 | 060-06-01-00000 | 070 0 PF        | OAH C0861 AP | 27 02         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800-  |        | 47,648-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |
| 0793014                                   | 000536040 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904-  |        | 49,896-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |          |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0793015                                   | 000536050 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793018                                   | 000620910 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09 1-                | .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793020                                   | 000536100 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 07 1-               | 1.00- | 6,542.00       | 24.00- | 84,172-   | 314-      | 72,522-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793026                                   | 000545020 | 060-06-02-00000 | 070 0 PF           | OAH C0862 AP | 29 09 1-                | 1.00- | 7,246.00       | 24.00- | 97,543-   | 52-       | 76,309-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793029                                   | 000545550 | 060-06-02-00000 | 070 0 PF           | OAH C0872 AP | 30 07 1-                | 1.00- | 6,905.00       | 24.00- | 92,952-   | 50-       | 72,718-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793030                                   | 000545570 | 060-06-02-00000 | 070 0 PF           | OAH C0872 AP | 30 09 1-                | 1.00- | 7,600.00       | 24.00- | 102,308-  | 55-       | 80,037-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793161                                   | 000549060 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09 1-               | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793162                                   | 000549070 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 06 1-               | 1.00- | 6,233.00       | 24.00- | 80,196-   | 299-      | 69,097-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793163                                   | 000549080 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 08 1-               | 1.00- | 6,862.00       | 24.00- | 88,290-   | 329-      | 76,069-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793164                                   | 000549090 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09 1-               | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793165                                   | 000549100 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 07 1-               | 1.00- | 6,542.00       | 24.00- | 84,172-   | 314-      | 72,522-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793166                                   | 000549110 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09 1-               | 1.00- | 7,208.00       | 24.00- | 100,335-  |           | 72,657-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793167                                   | 000549120 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09 1-               | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793168                                   | 000549130 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09 1-               | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793169                                   | 000549140 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09 1-               | 1.00- | 7,208.00       | 24.00- | 100,335-  |           | 72,657-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0793170                                   | 000549150 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 08 1-               | 1.00- | 6,862.00       | 24.00- | 88,290-   | 329-      | 76,069-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0793171                                   | 000549160 | 060-06-01-00000 | 070 0 PF           | MMS X0807 AP | 25 02               | 1-  | 1.00- | 4,666.00       | 24.00- | 64,951-   |           | 47,033-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793172                                   | 000549170 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09              | 1-  | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793173                                   | 000549180 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 07              | 1-  | 1.00- | 6,542.00       | 24.00- | 91,065-   |           | 65,943-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793174                                   | 000549190 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09              | 1-  | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793175                                   | 000549200 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02               | 1-  | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793176                                   | 000549210 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793177                                   | 000549220 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04               | 1-  | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793178                                   | 000549230 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08               | 1-  | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793179                                   | 000549240 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793180                                   | 000549250 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02               | 1-  | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793181                                   | 000549260 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04               | 1-  | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793182                                   | 000549270 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 08              | 1-  | 1.00- | 6,862.00       | 24.00- | 88,290-   | 329-      | 76,069-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793183                                   | 000549280 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09              | 1-  | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793184                                   | 000549290 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 08              | 1-  | 1.00- | 6,862.00       | 24.00- | 88,290-   | 329-      | 76,069-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793185                                   | 000549300 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09              | 1-  | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0793186                                   | 000549310 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 08              | 1-  | 1.00- | 6,862.00       | 24.00- | 88,290-   | 329-      | 76,069-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 0793187                                   | 000549320 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP        | 28X 09     | 1-  | 1.00-          | 7,208.00 | 24.00-    | 92,741-   | 346-      | 79,905-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793188                                   | 000549330 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 03      | 1-  | 1.00-          | 4,295.00 | 24.00-    | 59,786-   |           | 43,294-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793189                                   | 000549340 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 05      | 1-  | 1.00-          | 4,727.00 | 24.00-    | 65,800-   |           | 47,648-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793190                                   | 000549350 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 03      | 1-  | 1.00-          | 4,295.00 | 24.00-    | 59,786-   |           | 43,294-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793191                                   | 000549360 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 02      | 1-  | 1.00-          | 4,096.00 | 24.00-    | 57,016-   |           | 41,288-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793192                                   | 000549370 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 02      | 1-  | 1.00-          | 4,096.00 | 24.00-    | 57,016-   |           | 41,288-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793193                                   | 000549380 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 05      | 1-  | 1.00-          | 4,727.00 | 24.00-    | 65,800-   |           | 47,648-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793194                                   | 000549390 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 09      | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   |           | 57,567-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793195                                   | 000549400 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 07      | 1-  | 1.00-          | 5,189.00 | 24.00-    | 72,231-   |           | 52,305-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793196                                   | 000549410 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 09      | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   |           | 57,567-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793197                                   | 000549420 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 04      | 1-  | 1.00-          | 4,514.00 | 24.00-    | 62,835-   |           | 45,501-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793199                                   | 000549440 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 09      | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   |           | 57,567-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793200                                   | 000549450 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 03      | 1-  | 1.00-          | 4,295.00 | 24.00-    | 59,786-   |           | 43,294-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793201                                   | 000549460 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 09      | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   |           | 57,567-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793202                                   | 000549470 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 09      | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   |           | 57,567-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 0793203                                   | 000549480 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP        | 24 05      | 1-  | 1.00-          | 4,727.00 | 24.00-    | 65,800-   |           | 47,648-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 0793204                                   | 000549490 | 060-06-01-00000 | 070 0 PF        | MMS X0807 AP | 25 08 1-      | 1.00- | 6,233.00    | 24.00- | 86,763- |        | 62,829- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793211                                   | 000549560 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793214                                   | 000549590 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08 1-      | 1.00- | 3,565.00    | 24.00- | 49,625- |        | 35,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793232                                   | 000552730 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08 1-      | 1.00- | 3,565.00    | 24.00- | 49,625- |        | 35,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793233                                   | 000552740 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793234                                   | 000552750 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 07 1-      | 1.00- | 3,409.00    | 24.00- | 47,453- |        | 34,363- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793235                                   | 000552760 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04 1-      | 1.00- | 2,994.00    | 24.00- | 41,676- |        | 30,180- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793237                                   | 000552780 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793238                                   | 000552790 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03 1-      | 1.00- | 2,883.00    | 24.00- | 40,131- |        | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793239                                   | 000552800 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08 1-      | 1.00- | 3,565.00    | 24.00- | 49,625- |        | 35,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793240                                   | 000552810 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06 1-      | 1.00- | 3,264.00    | 24.00- | 45,435- |        | 32,901- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793242                                   | 000552830 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03 1-      | 1.00- | 2,883.00    | 24.00- | 40,131- |        | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793243                                   | 000552840 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02 1-      | 1.00- | 2,766.00    | 24.00- | 38,503- |        | 27,881- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793244                                   | 000552850 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793247                                   | 000552880 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09 1-     | 1.00- | 7,208.00    | 24.00- | 92,741- | 346-   | 79,905- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 0793252                                   | 000561480 | 060-06-01-00000 | 070 0 PP        | OAH C6612 AP | 24 07 1-      | .50-  | 5,189.00    | 12.00- | 33,382- | 124-   | 28,762- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|----------|--------|---------|--------|-------|
| 0793253                                   | 000561490 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793255                                   | 000640010 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-      | 1.00- | 4,727.00    | 24.00- | 65,800-  |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793256                                   | 000561520 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793257                                   | 000561530 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-      | 1.00- | 5,442.00    | 24.00- | 75,753-  |        | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793258                                   | 000561540 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 05         | 1-      | 1.00- | 3,409.00    | 24.00- | 47,453-  |        | 34,363- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793259                                   | 000561550 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793261                                   | 000561570 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 05         | 1-      | 1.00- | 3,409.00    | 24.00- | 47,453-  |        | 34,363- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793263                                   | 000561590 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793264                                   | 000561600 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-      | 1.00- | 4,727.00    | 24.00- | 65,800-  |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793267                                   | 000561630 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-      | 1.00- | 7,208.00    | 24.00- | 92,741-  | 346-   | 79,905- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793270                                   | 000561660 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-      | 1.00- | 7,208.00    | 24.00- | 92,741-  | 346-   | 79,905- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793273                                   | 000561690 | 060-06-01-00000 | 070 0 PF        | MMS X7006 AP | 31X 09        | 1-      | 1.00- | 8,332.00    | 24.00- | 115,981- |        | 83,987- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793274                                   | 000561700 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-      | 1.00- | 2,994.00    | 24.00- | 38,522-  | 144-   | 33,190- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793276                                   | 000561720 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019-  |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793277                                   | 000561730 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-      | 1.00- | 2,883.00    | 24.00- | 40,131-  |        | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |
| 0793279                                   | 000561750 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019-  |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | FTE      | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|----------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0793280                                   | 000561760 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06               | 1- 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793281                                   | 000561770 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09               | 1- 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793301                                   | 000566340 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09               | 1- .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793350                                   | 000566810 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09               | 1- .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793351                                   | 000566960 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 07               | 1- .50-  | 5,189.00       | 12.00- | 33,382-   | 124-      | 28,762-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793352                                   | 000566980 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09               | 1- .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793353                                   | 000567030 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09               | 1- .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793354                                   | 000567040 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1- 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793355                                   | 000567060 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09               | 1- .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793357                                   | 000567090 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09               | 1- .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793359                                   | 000567110 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06               | 1- 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793365                                   | 000567130 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09               | 1- 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793366                                   | 000567070 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1- 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793374                                   | 000567140 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 08               | 1- 1.00- | 3,565.00       | 24.00- | 49,625-   |           | 35,935-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0793399                                   | 000600210 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1- 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |
| 0795118                                   | 000584940 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1- 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |          |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0795119                                   | 000584950 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795121                                   | 000584970 | 060-06-01-00000 | 070 0 PP           | OAH C0104 AP | 15 05 1-                | .50-  | 3,130.00       | 12.00- | 20,136-   | 75-       | 17,349-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795122                                   | 000584980 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08 1-                | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795124                                   | 000585000 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09 1-                | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795128                                   | 000585040 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795129                                   | 000585050 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07 1-                | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795130                                   | 000585060 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09 1-                | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795131                                   | 000585070 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795132                                   | 000585080 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05 1-                | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795134                                   | 000585110 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06 1-                | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795135                                   | 000585090 | 060-06-01-00000 | 070 0 PP           | OAH C0104 AP | 15 05 1-                | .50-  | 3,130.00       | 12.00- | 20,136-   | 75-       | 17,349-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795140                                   | 000589020 | 060-06-02-00000 | 070 0 PF           | OAH C0862 AP | 29 04 1-                | 1.00- | 5,711.00       | 24.00- | 76,879-   | 41-       | 60,144-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795141                                   | 000592250 | 060-06-02-00000 | 070 0 PF           | MMS X7006 AP | 31X 09 1-               | 1.00- | 8,332.00       | 24.00- | 112,162-  | 60-       | 87,746-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795142                                   | 000592260 | 060-06-01-00000 | 070 0 PF           | OAH C0861 AP | 27 04 1-                | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795147                                   | 000592300 | 060-06-02-00000 | 070 0 PP           | OAH C0871 AP | 27 02 1-                | .50-  | 4,727.00       | 12.00- |           |           | 56,724-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0795247                                   | 000722800 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0795325                                   | 000673110 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795327                                   | 000644420 | 060-06-01-00000 | 070 0 PP        | OAH C6609 AP | 17 09         | 1-  | .50-        | 4,096.00 | 12.00- | 26,351- | 98-    | 22,703- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795578                                   | 000611050 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795579                                   | 000611060 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795580                                   | 000611070 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795581                                   | 000611080 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795582                                   | 000611090 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795583                                   | 000611100 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795584                                   | 000611110 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795585                                   | 000611120 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795586                                   | 000611130 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795587                                   | 000611140 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 05         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453- |        | 34,363- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795588                                   | 000611150 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795589                                   | 000611160 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 02        | 1-  | 1.00-       | 5,127.00 | 24.00- | 65,966- | 246-   | 56,836- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795591                                   | 000611180 | 060-06-02-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 43,939- | 23-    | 34,374- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795693                                   | 000644440 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 07         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453- |        | 34,363- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0795876                                   | 000673130 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795880                                   | 000629710 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795881                                   | 000629720 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795882                                   | 000629730 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795883                                   | 000629740 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795884                                   | 000629750 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795885                                   | 000629760 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795887                                   | 000629780 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 73,480- | 274-   | 63,310- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795888                                   | 000629790 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795893                                   | 000629830 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 06         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625- |        | 35,935- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795894                                   | 000629850 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795896                                   | 000629870 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795897                                   | 000629880 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 04         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435- |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0795898                                   | 000629890 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 06        | 1-  | 1.00-       | 6,233.00 | 24.00- | 80,196- | 299-   | 69,097- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797002                                   | 000689550 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797003                                   | 000689560 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0797004                                   | 000689570 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797005                                   | 000689580 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797007                                   | 000689600 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797008                                   | 000689610 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797009                                   | 000689620 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797010                                   | 000689630 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797012                                   | 000689650 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797013                                   | 000689660 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797014                                   | 000689670 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 58,983- | 206-   | 43,891- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797015                                   | 000689680 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797016                                   | 000689690 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797017                                   | 000689700 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797018                                   | 000689710 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797019                                   | 000689720 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797020                                   | 000689730 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797021                                   | 000689740 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 0797022                                   | 000689750 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797023                                   | 000689760 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797024                                   | 000689770 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797025                                   | 000689780 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-      | 1.00- | 2,994.00    | 24.00- | 41,676- |        | 30,180- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797026                                   | 000689790 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797027                                   | 000689800 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797028                                   | 000689810 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08         | 1-      | 1.00- | 3,565.00    | 24.00- | 49,625- |        | 35,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797030                                   | 000689830 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-      | 1.00- | 7,208.00    | 24.00- | 92,741- | 346-   | 79,905- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797031                                   | 000689840 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-      | 1.00- | 7,208.00    | 24.00- | 92,741- | 346-   | 79,905- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797032                                   | 000689850 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-      | 1.00- | 6,542.00    | 24.00- | 84,172- | 314-   | 72,522- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797033                                   | 000689860 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-      | 1.00- | 6,862.00    | 24.00- | 88,290- | 329-   | 76,069- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797034                                   | 000689870 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-      | 1.00- | 2,994.00    | 24.00- | 41,676- |        | 30,180- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797036                                   | 000689890 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797037                                   | 000689900 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-      | 1.00- | 2,883.00    | 24.00- | 40,131- |        | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797038                                   | 000689910 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-      | 1.00- | 3,264.00    | 24.00- | 45,435- |        | 32,901- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797039                                   | 000689920 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0797042                                   | 000692050 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797043                                   | 000692060 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797044                                   | 000692070 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797045                                   | 000692080 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797046                                   | 000692090 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797047                                   | 000692100 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797050                                   | 000692130 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797051                                   | 000692140 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797054                                   | 000692170 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 60,819-   | 227-      | 52,402-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797055                                   | 000692180 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797056                                   | 000692190 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797057                                   | 000692200 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797058                                   | 000692210 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797059                                   | 000692220 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797062                                   | 000692250 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797063                                   | 000692260 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0797064                                   | 000692270 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797065                                   | 000692280 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 40,131-   |           | 29,061-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797067                                   | 000692300 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04 1-                | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797068                                   | 000692310 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09 1-                | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797069                                   | 000692320 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08 1-                | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797070                                   | 000692330 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797071                                   | 000692340 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09 1-                | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797075                                   | 000692380 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 40,131-   |           | 29,061-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797076                                   | 000692390 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09 1-               | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797077                                   | 000692400 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797078                                   | 000692410 | 060-06-01-00000 | 070 0 PP           | OAH C0104 AP | 15 08 1-                | .50-  | 3,565.00       | 12.00- | 22,934-   | 86-       | 19,760-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797080                                   | 000692430 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797081                                   | 000692440 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09 1-                | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797083                                   | 000692460 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04 1-                | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797084                                   | 000692470 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04 1-                | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0797090                                   | 000692530 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0797093                                   | 000692560 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797094                                   | 000692570 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797095                                   | 000692580 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797096                                   | 000692590 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797097                                   | 000692600 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797098                                   | 000692610 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797101                                   | 000692640 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797102                                   | 000692650 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-  | 1.00-       | 6,542.00 | 24.00- | 84,172- | 314-   | 72,522- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797103                                   | 000692660 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797104                                   | 000692670 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 40,131- |        | 29,061- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797110                                   | 000692730 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753- |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797119                                   | 000692820 | 060-06-01-00000 | 070 0 PP        | OAH C0104 AP | 15 09         | 1-  | .50-        | 3,737.00 | 12.00- | 24,041- | 90-    | 20,713- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797122                                   | 000692850 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797123                                   | 000692860 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797124                                   | 000692870 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797126                                   | 000692890 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 0797129                                   | 000692920 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 52,019-   |           | 37,669-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797130                                   | 000699440 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05               | 1-  | 1.00-          | 4,727.00 | 24.00-    | 65,800-   |           | 47,648-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797131                                   | 000699450 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   |           | 57,567-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797132                                   | 000699460 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   |           | 57,567-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797133                                   | 000699470 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06               | 1-  | 1.00-          | 4,950.00 | 24.00-    | 68,904-   |           | 49,896-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797134                                   | 000699480 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02               | 1-  | 1.00-          | 4,096.00 | 24.00-    | 57,016-   |           | 41,288-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797135                                   | 000699490 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02               | 1-  | 1.00-          | 4,096.00 | 24.00-    | 52,701-   | 196-      | 45,407-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797136                                   | 000699500 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06               | 1-  | 1.00-          | 4,950.00 | 24.00-    | 68,904-   |           | 49,896-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797137                                   | 000699510 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00-          | 5,711.00 | 24.00-    | 73,480-   | 274-      | 63,310-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797139                                   | 000699530 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00-          | 5,711.00 | 24.00-    | 79,497-   |           | 57,567-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797140                                   | 000699540 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00-          | 5,711.00 | 24.00-    | 73,480-   | 274-      | 63,310-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797141                                   | 000699550 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09               | 1-  | .50-           | 5,711.00 | 12.00-    | 36,740-   | 137-      | 31,655-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797142                                   | 000699560 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09               | 1-  | 1.00-          | 4,096.00 | 24.00-    | 57,016-   |           | 41,288-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797143                                   | 000699570 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09              | 1-  | 1.00-          | 7,208.00 | 24.00-    | 92,741-   | 346-      | 79,905-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797145                                   | 000699590 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09               | 1-  | 1.00-          | 3,737.00 | 24.00-    | 52,019-   |           | 37,669-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |
| 0797146                                   | 000699600 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06               | 1-  | 1.00-          | 3,264.00 | 24.00-    | 45,435-   |           | 32,901-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |          |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS CNT | RNG P | FTE   | BUDGET RATE | MOS    | GF SAL  | OF SAL | FF SAL  | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 0797147                                   | 000699610 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03       | 1-    | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797148                                   | 000699620 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07       | 1-    | 1.00- | 5,189.00    | 24.00- | 66,764- | 249-   | 57,523- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797149                                   | 000699630 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02       | 1-    | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797150                                   | 000699640 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06       | 1-    | 1.00- | 4,950.00    | 24.00- | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797151                                   | 000699650 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04       | 1-    | 1.00- | 2,994.00    | 24.00- | 41,676- |        | 30,180- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797152                                   | 000699660 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04       | 1-    | 1.00- | 4,514.00    | 24.00- | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797153                                   | 000699670 | 060-06-01-00000 | 070 0 PP        | OAH C6612 AP | 24 02       | 1-    | .50-  | 4,096.00    | 12.00- | 26,351- | 98-    | 22,703- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797154                                   | 000699680 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09       | 1-    | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797155                                   | 000699690 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09      | 1-    | 1.00- | 7,208.00    | 24.00- | 92,741- | 346-   | 79,905- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797156                                   | 000699700 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05       | 1-    | 1.00- | 3,130.00    | 24.00- | 43,570- |        | 31,550- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797157                                   | 000699710 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03       | 1-    | 1.00- | 4,295.00    | 24.00- | 55,261- | 206-   | 47,613- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797158                                   | 000699720 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09       | 1-    | 1.00- | 5,711.00    | 24.00- | 73,480- | 274-   | 63,310- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797159                                   | 000699730 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06       | 1-    | 1.00- | 4,950.00    | 24.00- | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797160                                   | 000699740 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02       | 1-    | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797161                                   | 000699750 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02       | 1-    | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |
| 0797163                                   | 000699770 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09       | 1-    | 1.00- | 5,711.00    | 24.00- | 73,480- | 274-   | 63,310- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |       |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0797164                                   | 000699780 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797165                                   | 000699790 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797166                                   | 000699800 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 06          | 1-         | 1.00- | 6,233.00       | 24.00- | 80,196-   | 299-      | 69,097-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797167                                   | 000699810 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797168                                   | 000699820 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09           | 1-         | .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797169                                   | 000699830 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 73,480-   | 274-      | 63,310-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797170                                   | 000699840 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 40,272-   | 150-      | 34,698-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797206                                   | 000725390 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 58,079-   | 217-      | 50,040-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797210                                   | 000725400 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09           | 1-         | .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797214                                   | 000725430 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797219                                   | 000725450 | 060-06-01-00000 | 070 0 PP           | OAH C0104 AP | 15 09           | 1-         | .50-  | 3,737.00       | 12.00- | 24,041-   | 90-       | 20,713-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797220                                   | 000694900 | 060-06-01-00000 | 070 0 PF           | MMS X7006 AP | 31X 09          | 1-         | 1.00- | 8,332.00       | 24.00- | 115,981-  |           | 83,987-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797234                                   | 000712840 | 060-06-02-00000 | 070 0 PF           | OAH C0870 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 73,258-   | 39-       | 57,311-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797335                                   | 000725410 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797420                                   | 000704220 | 060-06-02-00000 | 070 0 PF           | OAH C0862 AP | 29 08           | 1-         | 1.00- | 6,905.00       | 24.00- | 92,952-   | 50-       | 72,718-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797500                                   | 000703610 | 060-06-02-00000 | 070 0 PF           | OAH C0872 AP | 30 09           | 1-         | 1.00- | 7,600.00       | 24.00- | 102,308-  | 55-       | 80,037-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 0797505                                   | 000703660 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 09         | 1-  | 1.00-       | 7,600.00 | 24.00- | 102,308- | 55-    | 80,037- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797506                                   | 000703670 | 060-06-02-00000 | 070 0 PF        | OAH C0862 AP | 29 09         | 1-  | 1.00-       | 7,246.00 | 24.00- | 97,543-  | 52-    | 76,309- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797507                                   | 000703680 | 060-06-02-00000 | 070 0 PF        | OAH C0862 AP | 29 09         | 1-  | 1.00-       | 7,246.00 | 24.00- | 97,543-  | 52-    | 76,309- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797508                                   | 000703690 | 060-06-02-00000 | 070 0 PF        | OAH C0862 AP | 29 09         | 1-  | 1.00-       | 7,246.00 | 24.00- | 97,543-  | 52-    | 76,309- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797509                                   | 000703700 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797510                                   | 000703710 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 73,480-  | 274-   | 63,310- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797511                                   | 000703720 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231-  |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797512                                   | 000703730 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753-  |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797513                                   | 000703740 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 63,689-  | 237-   | 54,874- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797515                                   | 000703760 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786-  |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797516                                   | 000703770 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 55,261-  | 206-   | 47,613- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797517                                   | 000703780 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753-  |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797518                                   | 000703790 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 55,261-  | 206-   | 47,613- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797519                                   | 000703800 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 58,079-  | 217-   | 50,040- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797520                                   | 000703810 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0797521                                   | 000703820 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786-  |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 0797522                                   | 000703830 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797523                                   | 000703840 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-      | 1.00- | 5,442.00    | 24.00- | 75,753- |        | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797524                                   | 000703850 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 73,480- | 274-   | 63,310- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797525                                   | 000703860 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797526                                   | 000703870 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-      | 1.00- | 4,727.00    | 24.00- | 65,800- |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797528                                   | 000703890 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797529                                   | 000703900 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797530                                   | 000703910 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797531                                   | 000703920 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-      | 1.00- | 4,514.00    | 24.00- | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797532                                   | 000703930 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797533                                   | 000703940 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797534                                   | 000703950 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-      | 1.00- | 4,514.00    | 24.00- | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797535                                   | 000703960 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797536                                   | 000703970 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797537                                   | 000703980 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 0797538                                   | 000703990 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0797539                                   | 000704000 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 06         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625- |        | 35,935- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797540                                   | 000704010 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797541                                   | 000704020 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797544                                   | 000704050 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 92,741- | 346-   | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797545                                   | 000704060 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 95,519- |        | 69,169- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797548                                   | 000704090 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435- |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797549                                   | 000704100 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797550                                   | 000704110 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676- |        | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797551                                   | 000704120 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797552                                   | 000704130 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 38,522- | 144-   | 33,190- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797553                                   | 000704140 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797554                                   | 000704150 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435- |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797555                                   | 000704160 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797556                                   | 000704170 | 060-06-01-00000 | 070 0 PP        | OAH C0104 AP | 15 09         | 1-  | .50-        | 3,737.00 | 12.00- | 24,041- | 90-    | 20,713- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797557                                   | 000704180 | 060-06-01-00000 | 070 0 PP        | OAH C0104 AP | 15 04         | 1-  | .50-        | 2,994.00 | 12.00- | 19,261- | 72-    | 16,595- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0797558                                   | 000704190 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0797627                                   | 000725460 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09           | 1-         | .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797666                                   | 000725490 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 38,503-   |           | 27,881-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797953                                   | 000725570 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09           | 1-         | .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797958                                   | 000725600 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0797978                                   | 000725580 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0798001                                   | 000729790 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0798002                                   | 000729800 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0798003                                   | 000729810 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799001                                   | 000741700 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799002                                   | 000744010 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799003                                   | 000744020 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799004                                   | 000744150 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799005                                   | 000744160 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799006                                   | 000744170 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799007                                   | 000744180 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799008                                   | 000744190 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 0799012                                   | 000744240 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799013                                   | 000744250 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 40,131-  |        | 29,061- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799014                                   | 000744260 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 40,131-  |        | 29,061- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799016                                   | 000744280 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799017                                   | 000744300 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799018                                   | 000744350 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799019                                   | 000744360 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800-  |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799020                                   | 000744380 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786-  |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799021                                   | 000744390 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799022                                   | 000744410 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800-  |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799023                                   | 000744430 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786-  |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799024                                   | 000744450 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799025                                   | 000744470 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 100,335- |        | 72,657- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799026                                   | 000744490 | 060-06-01-00000 | 070 0 PP        | OAH C0104 AP | 15 02         | 1-  | .50-        | 2,766.00 | 12.00- | 17,795-  | 66-    | 15,331- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799027                                   | 000744500 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02         | 1-  | 1.00-       | 2,766.00 | 24.00- | 38,503-  |        | 27,881- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 0799029                                   | 000744520 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835-  |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0799030                                   | 000744530 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799031                                   | 000744540 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799032                                   | 000744550 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799033                                   | 000744560 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799034                                   | 000744570 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799035                                   | 000744590 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799036                                   | 000744610 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799037                                   | 000744630 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799038                                   | 000744680 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799040                                   | 000744760 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435- |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799041                                   | 000744780 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799044                                   | 000744880 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799045                                   | 000744930 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799046                                   | 000744940 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799047                                   | 000744960 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799049                                   | 000745000 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0799050                                   | 000745010 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799051                                   | 000745030 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799052                                   | 000745040 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799053                                   | 000745050 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799054                                   | 000745070 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799057                                   | 000745100 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 92,741- | 346-   | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799058                                   | 000745110 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799059                                   | 000745120 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799060                                   | 000745130 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-  | 1.00-       | 3,130.00 | 24.00- | 43,570- |        | 31,550- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799066                                   | 000745310 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799068                                   | 000745330 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 78,428- | 274-   | 58,362- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799069                                   | 000745340 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799070                                   | 000745350 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799073                                   | 000745380 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799074                                   | 000745390 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 0799075                                   | 000745750 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|-------|----------|-------------|-----|---------|--------|---------|--------|-------|
| 0799076                                   | 000745770 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799077                                   | 000745780 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04     | 1-    | 1.00- | 4,514.00 | 24.00-      |     | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799078                                   | 000745790 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799079                                   | 000745800 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799081                                   | 000745820 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     | 1-    | 1.00- | 4,096.00 | 24.00-      |     | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799082                                   | 000745830 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08     | 1-    | 1.00- | 5,442.00 | 24.00-      |     | 75,753- |        | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799083                                   | 000745840 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05     | 1-    | 1.00- | 4,727.00 | 24.00-      |     | 65,800- |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799084                                   | 000745850 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799086                                   | 000745880 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07    | 1-    | 1.00- | 6,542.00 | 24.00-      |     | 84,172- | 314-   | 72,522- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799087                                   | 000745910 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09     | 1-    | 1.00- | 3,737.00 | 24.00-      |     | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799088                                   | 000745920 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09     | 1-    | 1.00- | 3,737.00 | 24.00-      |     | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799089                                   | 000745940 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02     | 1-    | 1.00- | 2,766.00 | 24.00-      |     | 38,503- |        | 27,881- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799090                                   | 000745980 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08     | 1-    | 1.00- | 5,442.00 | 24.00-      |     | 75,753- |        | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799091                                   | 000745990 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799092                                   | 000746010 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 0799093                                   | 000746020 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     | 1-    | 1.00- | 4,096.00 | 24.00-      |     | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|-----|-------|-------------|--------|---------|--------|---------|--------|-------|
| 0799094                                   | 000746070 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     |       | 1-  | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799095                                   | 000746110 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     |       | 1-  | 1.00- | 4,950.00    | 24.00- | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799096                                   | 000746120 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     |       | 1-  | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799097                                   | 000746150 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-  | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799098                                   | 000746180 | 060-06-01-00000 | 070 0 PP        | OAH C6612 AP | 24 02     |       | 1-  | .50-  | 4,096.00    | 12.00- | 26,351- | 98-    | 22,703- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799099                                   | 000746200 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09     |       | 1-  | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799100                                   | 000746230 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09    |       | 1-  | 1.00- | 7,208.00    | 24.00- | 92,741- | 346-   | 79,905- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799101                                   | 000746250 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09     |       | 1-  | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799102                                   | 000746260 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09     |       | 1-  | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799103                                   | 000746270 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09     |       | 1-  | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799105                                   | 000746290 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-  | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799106                                   | 000746300 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     |       | 1-  | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799107                                   | 000746320 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03     |       | 1-  | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799108                                   | 000746340 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04     |       | 1-  | 1.00- | 4,514.00    | 24.00- | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799109                                   | 000746360 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     |       | 1-  | 1.00- | 4,950.00    | 24.00- | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |
| 0799110                                   | 000746370 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-  | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |       |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0799111                                   | 000746380 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799112                                   | 000746390 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799113                                   | 000746400 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799114                                   | 000746420 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09           | 1-         | .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799115                                   | 000746440 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799117                                   | 000746470 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 04          | 1-         | 1.00- | 5,650.00       | 24.00- | 72,695-   | 271-      | 62,634-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799118                                   | 000746490 | 060-06-01-00000 | 070 0 PP           | OAH C0104 AP | 15 02           | 1-         | .50-  | 2,766.00       | 12.00- | 17,795-   | 66-       | 15,331-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799119                                   | 000746500 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 40,131-   |           | 29,061-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799120                                   | 000746510 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 38,503-   |           | 27,881-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799122                                   | 000746570 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799123                                   | 000746590 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799124                                   | 000746610 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799125                                   | 000746630 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799126                                   | 000746650 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799127                                   | 000746660 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799129                                   | 000747120 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|----------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 0799136                                   | 000747270 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09          | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799137                                   | 000747280 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03          | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799138                                   | 000747290 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02          | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799139                                   | 000747310 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08          | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753- |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799140                                   | 000747320 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02          | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799141                                   | 000747340 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05          | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799142                                   | 000747350 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09          | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799144                                   | 000747390 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09          | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799145                                   | 000747400 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09          | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799146                                   | 000747420 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09          | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799147                                   | 000747440 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09          | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799148                                   | 000747460 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02          | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799149                                   | 000747480 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07          | 1-  | 1.00-       | 5,189.00 | 24.00- | 66,764- | 249-   | 57,523- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799150                                   | 000747500 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05          | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799151                                   | 000747510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09          | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |
| 0799182                                   | 000747880 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04          | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|----------|-------|
| 0799183                                   | 000747890 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 02         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676- |        | 30,180-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799189                                   | 000748370 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 92,741- | 346-   | 79,905-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799190                                   | 000748390 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 05        | 1-  | 1.00-       | 5,937.00 | 24.00- | 82,643- |        | 59,845-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799193                                   | 000748430 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435- |        | 32,901-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799194                                   | 000748450 | 060-06-01-00000 | 070 0 PP        | OAH C0104 AP | 15 09         | 1-  | .50-        | 3,737.00 | 12.00- | 24,041- | 90-    | 20,713-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799195                                   | 000748470 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799196                                   | 000748480 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 40,131- |        | 29,061-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799197                                   | 000748580 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799198                                   | 000748590 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 07         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453- |        | 34,363-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799199                                   | 000748600 | 060-06-01-00000 | 070 0 PP        | OAH C0104 AP | 15 09         | 1-  | .50-        | 3,737.00 | 12.00- | 24,041- | 90-    | 20,713-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799208                                   | 000749210 | 060-06-02-00000 | 070 0 PF        | MMN X0872 AP | 30 08         | 1-  | 1.00-       | 7,942.00 | 24.00- | 77,635- | 4,955- | 108,018- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799210                                   | 000749230 | 060-06-02-00000 | 070 0 PF        | MMN X0872 AP | 30 08         | 1-  | 1.00-       | 7,942.00 | 24.00- | 77,635- | 4,955- | 108,018- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799225                                   | 000749380 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799226                                   | 000749390 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799227                                   | 000749400 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |
| 0799228                                   | 000749410 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |          |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0799230                                   | 000749420 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05 1-                | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799231                                   | 000749430 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09 1-                | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799232                                   | 000749440 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09 1-                | .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799233                                   | 000749450 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03 1-                | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799234                                   | 000749460 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09 1-                | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799235                                   | 000749470 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799236                                   | 000749480 | 060-06-01-00000 | 070 0 PP           | OAH C6609 AP | 17 02 1-                | .50-  | 2,994.00       | 12.00- | 19,261-   | 72-       | 16,595-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799237                                   | 000749490 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09 1-               | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799238                                   | 000749500 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799240                                   | 000749520 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799292                                   | 000750070 | 060-06-02-00000 | 070 0 PF           | OAH C0872 AP | 30 02 1-                | 1.00- | 5,442.00       | 24.00- | 73,258-   | 39-       | 57,311-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799299                                   | 000750140 | 060-06-02-00000 | 070 0 PF           | OAH C0862 AP | 29 09 1-                | 1.00- | 7,246.00       | 24.00- | 97,543-   | 52-       | 76,309-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799300                                   | 000750150 | 060-06-02-00000 | 070 0 PF           | OAH C0862 AP | 29 07 1-                | 1.00- | 6,590.00       | 24.00- | 88,712-   | 47-       | 69,401-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799301                                   | 000750160 | 060-06-02-00000 | 070 0 PF           | OAH C0107 AP | 17 09 1-                | 1.00- | 4,096.00       | 24.00- | 55,139-   | 29-       | 43,136-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799302                                   | 000750170 | 060-06-02-00000 | 070 0 PF           | OAH C0860 AP | 23 07 1-                | 1.00- | 4,950.00       | 24.00- | 66,635-   | 36-       | 52,129-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799303                                   | 000750180 | 060-06-01-00000 | 070 0 PF           | OAH C0108 AP | 20 08 1-                | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0799307                                   | 000750220 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09           | 1-         | .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799308                                   | 000750230 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799309                                   | 000750240 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799311                                   | 000750260 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799312                                   | 000750270 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799313                                   | 000750280 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 73,480-   | 274-      | 63,310-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799314                                   | 000750290 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799315                                   | 000750300 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799316                                   | 000750310 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799318                                   | 000750330 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799340                                   | 000750920 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799344                                   | 000751100 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799345                                   | 000751130 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799346                                   | 000751170 | 060-06-01-00000 | 070 0 PP           | OAH C0104 AP | 15 04           | 1-         | .50-  | 2,994.00       | 12.00- | 19,261-   | 72-       | 16,595-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799382                                   | 000750770 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799383                                   | 000750780 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09           | 1-         | .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0799406                                   | 000751080 | 060-06-01-00000 | 070 0 PP           | OAH C6609 AP | 17 03 1-                | .50-  | 3,130.00       | 12.00- | 20,136-   | 75-       | 17,349-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799419                                   | 000751280 | 060-06-02-00000 | 070 0 PF           | OAH C0872 AP | 30 08 1-                | 1.00- | 7,246.00       | 24.00- | 97,543-   | 52-       | 76,309-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799421                                   | 000751310 | 060-06-02-00000 | 070 0 PF           | OAH C0871 AP | 27 09 1-                | 1.00- | 6,590.00       | 24.00- | 64,419-   | 4,112-    | 89,629-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799446                                   | 000755340 | 060-06-01-00000 | 070 0 PF           | OAH C0871 AP | 27 09 1-                | 1.00- | 6,590.00       | 24.00- | 91,733-   |           | 66,427-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799894                                   | 000807350 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 48,082-   | 179-      | 41,427-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799903                                   | 000807160 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06 1-                | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799907                                   | 000807120 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09 1-                | .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799909                                   | 000807030 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799910                                   | 000807250 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799911                                   | 000807020 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09 1-               | 1.00- | 7,208.00       | 24.00- | 100,335-  |           | 72,657-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799914                                   | 000807340 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 09 1-                | .50-  | 5,711.00       | 12.00- | 36,740-   | 137-      | 31,655-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799918                                   | 000807330 | 060-06-01-00000 | 070 0 PP           | OAH C0104 AP | 15 05 1-                | .50-  | 3,130.00       | 12.00- | 20,136-   | 75-       | 17,349-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799926                                   | 000807050 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799929                                   | 000807100 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799946                                   | 000807070 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 0799955                                   | 000807140 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0799971                                   | 000807200 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799975                                   | 000807290 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799980                                   | 000807300 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799990                                   | 000807210 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 08          | 1-         | 1.00- | 6,862.00       | 24.00- | 95,519-   |           | 69,169-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799994                                   | 000807180 | 060-06-01-00000 | 070 0 PP           | OAH C0104 AP | 15 04           | 1-         | .50-  | 2,994.00       | 12.00- | 19,261-   | 72-       | 16,595-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 0799999                                   | 000807190 | 060-06-01-00000 | 070 0 PP           | OAH C0104 AP | 15 05           | 1-         | .50-  | 3,130.00       | 12.00- | 20,136-   | 75-       | 17,349-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000062                                   | 000213110 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000069                                   | 000214020 | 060-06-02-00000 | 070 0 PF           | OAH C0862 AP | 29 09           | 1-         | 1.00- | 7,246.00       | 24.00- | 97,543-   | 52-       | 76,309-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000071                                   | 000216180 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000072                                   | 000216490 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000073                                   | 000216990 | 060-06-01-00000 | 070 0 PF           | OAH C6658 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000074                                   | 000217380 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 03           | 1-         | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000077                                   | 000218020 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 05          | 1-         | 1.00- | 5,937.00       | 24.00- | 76,388-   | 285-      | 65,815-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000080                                   | 000218710 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 02           | 1-         | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000081                                   | 000219500 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 03           | 1-         | .50-  | 4,295.00       | 12.00- | 27,631-   | 103-      | 23,806-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000083                                   | 000219640 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 40,131-   |           | 29,061-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000086                                   | 000185140 | 060-06-01-00000 | 070 0 PF           | MMS X0807 AP | 25 04               | 1-  | 1.00- | 5,127.00       | 24.00- | 71,368-   |           | 51,680-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000211                                   | 000208160 | 060-06-02-00000 | 070 0 PF           | OAH C0862 AP | 29 06               | 1-  | 1.00- | 6,280.00       | 24.00- | 84,539-   | 45-       | 66,136-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000447                                   | 000955610 | 060-06-02-00000 | 070 0 PF           | OAH C0871 AP | 27 09               | 1-  | 1.00- | 6,590.00       | 24.00- | 79,080-   |           | 79,080-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000448                                   | 000955620 | 060-06-02-00000 | 070 0 PF           | OAH C0871 AP | 27 09               | 1-  | 1.00- | 6,590.00       | 24.00- | 79,080-   |           | 79,080-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000449                                   | 000955630 | 060-06-02-00000 | 070 0 PF           | OAH C0871 AP | 27 04               | 1-  | 1.00- | 5,189.00       | 24.00- | 62,268-   |           | 62,268-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000450                                   | 000955640 | 060-06-02-00000 | 070 0 PF           | OAH C1339 AP | 27 07               | 1-  | 1.00- | 5,993.00       | 24.00- | 71,916-   |           | 71,916-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000451                                   | 000955650 | 060-06-02-00000 | 070 0 PF           | OAH C1339 AP | 27 09               | 1-  | 1.00- | 6,590.00       | 24.00- | 79,080-   |           | 79,080-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000452                                   | 000955660 | 060-06-02-00000 | 070 0 PF           | OAH C0871 AP | 27 05               | 1-  | 1.00- | 5,442.00       | 24.00- | 65,304-   |           | 65,304-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000537                                   | 000901230 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06               | 1-  | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000538                                   | 000901240 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000539                                   | 000901250 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02               | 1-  | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000540                                   | 000901260 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02               | 1-  | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000541                                   | 000901270 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02               | 1-  | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000542                                   | 000901280 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000543                                   | 000901290 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05               | 1-  | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1000544                                   | 000901300 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05               | 1-  | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000545                                   | 000901310 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000546                                   | 000901320 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000547                                   | 000901330 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000548                                   | 000901340 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000549                                   | 000901350 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000550                                   | 000901360 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000551                                   | 000901370 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000552                                   | 000901380 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000553                                   | 000901390 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000554                                   | 000901400 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000555                                   | 000901410 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000556                                   | 000901420 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000557                                   | 000901430 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000558                                   | 000901440 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000559                                   | 000901450 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1000560                                   | 000901460 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1000561                                   | 000901470 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000597                                   | 000901480 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000602                                   | 000901490 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000603                                   | 000901500 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000623                                   | 000900490 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000624                                   | 000900500 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000625                                   | 000900510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000626                                   | 000901510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000627                                   | 000901520 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000628                                   | 000901530 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000629                                   | 000901540 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000630                                   | 000901550 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000631                                   | 000901560 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000632                                   | 000901570 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000657                                   | 000901030 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 1000658                                   | 000901580 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|---------|---------|--------|-------|
| 1000659                                   | 000901610 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-      | 1.00- | 4,727.00    | 24.00- | 65,800- |         | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1000660                                   | 000901620 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-      | 1.00- | 5,442.00    | 24.00- | 75,753- |         | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1000661                                   | 000901630 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |         | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1000662                                   | 000901640 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-      | 1.00- | 4,514.00    | 24.00- | 62,835- |         | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1000663                                   | 000901650 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-      | 1.00- | 4,514.00    | 24.00- | 62,835- |         | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1000664                                   | 000901660 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |         | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1000665                                   | 000901670 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-      | 1.00- | 4,727.00    | 24.00- | 65,800- |         | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1000666                                   | 000901680 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |         | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1000948                                   | 000899270 | 060-06-01-00000 | 070 0 PF        | OAH C0323 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |         | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1000949                                   | 000899290 | 060-06-01-00000 | 070 0 PF        | OAH C0323 AP | 15 07         | 1-      | 1.00- | 3,409.00    | 24.00- | 47,453- |         | 34,363- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1001003                                   | 000894200 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 05         | 1-      | 1.00- | 3,409.00    | 24.00- | 47,453- |         | 34,363- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1001033                                   | 000894750 | 060-06-01-00000 | 070 0 PF        | OAH C0861 AP | 27 07         | 1-      | 1.00- | 5,993.00    | 24.00- | 71,772- | 11,219- | 60,841- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1001035                                   | 000894780 | 060-06-01-00000 | 070 0 PF        | OAH C0871 AP | 27 08         | 1-      | 1.00- | 6,280.00    | 24.00- | 75,209- | 11,756- | 63,755- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1001089                                   | 000900650 | 060-06-01-00000 | 070 0 PF        | OAH C0871 AP | 27 06         | 1-      | 1.00- | 5,711.00    | 24.00- | 68,395- | 10,691- | 57,978- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1001091                                   | 000900670 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 07         | 1-      | 1.00- | 6,905.00    | 24.00- | 82,694- | 12,926- | 70,100- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |
| 1001334                                   | 000958630 | 060-06-02-00000 | 070 0 PF        | OAH C0107 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 55,139- | 29-     | 43,136- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |         |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 1001550                                   | 000901690 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001551                                   | 000901700 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001552                                   | 000901710 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001553                                   | 000901720 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001554                                   | 000901730 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 52,701- | 196-   | 45,407- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001555                                   | 000901740 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 70,019- | 261-   | 60,328- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001556                                   | 000901750 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001557                                   | 000901760 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001558                                   | 000901770 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753- |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001559                                   | 000901780 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001560                                   | 000901790 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001561                                   | 000901800 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001562                                   | 000901820 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001563                                   | 000901830 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001564                                   | 000901840 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001565                                   | 000901850 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|---------|--------|-------|
| 1001566                                   | 000901860 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001567                                   | 000901870 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001568                                   | 000901880 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001569                                   | 000901890 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001570                                   | 000901900 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001571                                   | 000901910 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001572                                   | 000901920 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001573                                   | 000901930 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001574                                   | 000901940 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001575                                   | 000901950 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001576                                   | 000901960 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001577                                   | 000901970 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001578                                   | 000901980 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001579                                   | 000901990 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001580                                   | 000902000 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 1001581                                   | 000902010 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1001582                                   | 000902020 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001583                                   | 000902030 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001584                                   | 000902040 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001585                                   | 000902050 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001586                                   | 000902060 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001587                                   | 000902070 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001588                                   | 000902080 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001589                                   | 000902090 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001590                                   | 000902100 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001591                                   | 000902110 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001592                                   | 000902120 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 03           | 1-         | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001593                                   | 000902130 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001594                                   | 000902140 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001595                                   | 000902150 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001596                                   | 000902160 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 05           | 1-         | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1001597                                   | 000902170 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 1001598                                   | 000902180 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001599                                   | 000902190 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 04         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435-  |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001600                                   | 000902200 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001601                                   | 000902210 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001602                                   | 000902220 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001603                                   | 000902230 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 06         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625-  |        | 35,935- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001604                                   | 000902240 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 08         | 1-  | 1.00-       | 3,918.00 | 24.00- | 54,539-  |        | 39,493- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001605                                   | 000902250 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001606                                   | 000902260 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435-  |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001608                                   | 000902280 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 92,741-  | 346-   | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001609                                   | 000902290 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 06        | 1-  | 1.00-       | 6,233.00 | 24.00- | 80,196-  | 299-   | 69,097- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001610                                   | 000902300 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 04        | 1-  | 1.00-       | 5,650.00 | 24.00- | 72,695-  | 271-   | 62,634- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001611                                   | 000902310 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 92,741-  | 346-   | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001612                                   | 000902320 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-  | 1.00-       | 6,542.00 | 24.00- | 84,172-  | 314-   | 72,522- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001613                                   | 000902330 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 92,741-  | 346-   | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1001614                                   | 000902340 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 100,335- |        | 72,657- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 1001615                                   | 000902350 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 04        | 1-  | 1.00-       | 5,650.00 | 24.00- | 72,695- | 271-   | 62,634- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001617                                   | 000902370 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 92,741- | 346-   | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001618                                   | 000902380 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 06        | 1-  | 1.00-       | 6,233.00 | 24.00- | 86,763- |        | 62,829- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001619                                   | 000902390 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 92,741- | 346-   | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001620                                   | 000902400 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 92,741- | 346-   | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001621                                   | 000902410 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 40,131- |        | 29,061- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001622                                   | 000902420 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001623                                   | 000902430 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001624                                   | 000902440 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001625                                   | 000902450 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001626                                   | 000902460 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-  | 1.00-       | 3,130.00 | 24.00- | 43,570- |        | 31,550- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001627                                   | 000902470 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 07         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453- |        | 34,363- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001628                                   | 000902480 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435- |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001630                                   | 000902500 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-  | 1.00-       | 3,130.00 | 24.00- | 43,570- |        | 31,550- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001631                                   | 000902510 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1001632                                   | 000902520 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625- |        | 35,935- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 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 | POS CNT | FTE   | BUDGET RATE | MOS    | GF SAL  | OF SAL | FF SAL  | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1001633                                   | 000902530 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02         | 1-      | 1.00- | 2,766.00    | 24.00- | 38,503- |        | 27,881- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001635                                   | 000902550 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001636                                   | 000902560 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 07         | 1-      | 1.00- | 3,409.00    | 24.00- | 47,453- |        | 34,363- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001637                                   | 000902570 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001638                                   | 000902580 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-      | 1.00- | 2,883.00    | 24.00- | 40,131- |        | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001639                                   | 000902590 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001640                                   | 000902600 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001641                                   | 000902610 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001642                                   | 000902620 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001643                                   | 000902630 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-      | 1.00- | 2,883.00    | 24.00- | 40,131- |        | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001644                                   | 000902640 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02         | 1-      | 1.00- | 2,766.00    | 24.00- | 38,503- |        | 27,881- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001645                                   | 000902650 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-      | 1.00- | 2,883.00    | 24.00- | 40,131- |        | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001646                                   | 000902660 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001647                                   | 000902670 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-      | 1.00- | 2,994.00    | 24.00- | 41,676- |        | 30,180- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001648                                   | 000902680 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-      | 1.00- | 2,994.00    | 24.00- | 41,676- |        | 30,180- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001649                                   | 000902690 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-      | 1.00- | 3,130.00    | 24.00- | 43,570- |        | 31,550- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1001650                                   | 000902700 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02         | 1-  | 1.00- | 2,766.00    | 24.00- | 38,503- |        | 27,881- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001651                                   | 000902710 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00- | 3,264.00    | 24.00- | 45,435- |        | 32,901- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001652                                   | 000902720 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001653                                   | 000902730 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001656                                   | 000902760 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001657                                   | 000901000 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00- | 5,189.00    | 24.00- | 72,231- |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001658                                   | 000901020 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001659                                   | 000901010 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00- | 4,727.00    | 24.00- | 65,800- |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001660                                   | 000901040 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001661                                   | 000901050 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00- | 5,442.00    | 24.00- | 75,753- |        | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001662                                   | 000901060 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001663                                   | 000901070 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00- | 4,514.00    | 24.00- | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001664                                   | 000901080 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001665                                   | 000901090 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00- | 4,514.00    | 24.00- | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001666                                   | 000901100 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00- | 4,950.00    | 24.00- | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001667                                   | 000901110 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1001668                                   | 000901120 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001669                                   | 000901130 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001670                                   | 000901140 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001671                                   | 000901150 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001672                                   | 000901160 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001673                                   | 000901180 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001674                                   | 000901200 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001675                                   | 000901210 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001676                                   | 000901220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001956                                   | 000915930 | 060-06-01-00000 | 070 0 PF        | MMS X0807 AP | 25 03         | 1-  | 1.00- | 4,885.00    | 24.00- | 67,999- |        | 49,241- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001957                                   | 000915940 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00- | 7,208.00    | 24.00- | 92,741- | 346-   | 79,905- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001958                                   | 000915950 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-  | 1.00- | 6,542.00    | 24.00- | 84,172- | 314-   | 72,522- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001960                                   | 000915970 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00- | 7,208.00    | 24.00- | 92,741- | 346-   | 79,905- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001961                                   | 000915980 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00- | 4,514.00    | 24.00- | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001962                                   | 000915990 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00- | 4,514.00    | 24.00- | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 1001963                                   | 000916000 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00- | 5,189.00    | 24.00- | 72,231- |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

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 PROD FILE

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1001964                                   | 000916010 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001965                                   | 000916020 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001966                                   | 000916030 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-      | 1.00- | 5,442.00    | 24.00- | 75,753- |        | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001967                                   | 000916040 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-      | 1.00- | 4,514.00    | 24.00- | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001968                                   | 000916050 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001969                                   | 000916060 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001970                                   | 000916070 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-      | 1.00- | 4,950.00    | 24.00- | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001971                                   | 000916080 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001972                                   | 000916090 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001973                                   | 000916100 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001974                                   | 000916110 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001975                                   | 000916120 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001976                                   | 000916130 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-      | 1.00- | 4,727.00    | 24.00- | 65,800- |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001977                                   | 000916140 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001978                                   | 000916150 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-      | 1.00- | 5,189.00    | 24.00- | 72,231- |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1001979                                   | 000916160 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1001980                                   | 000916170 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 03               | 1-         | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1001981                                   | 000916180 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 05               | 1-         | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1001982                                   | 000916190 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 04               | 1-         | 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1001984                                   | 000916210 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09               | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1002107                                   | 000921330 | 060-06-01-00000 | 070 0 PF           | MMS X0807 AP | 25 08               | 1-         | 1.00- | 6,233.00       | 24.00- | 86,763-   |           | 62,829-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1002109                                   | 000920810 | 060-06-01-00000 | 070 0 PF           | MMS X0807 AP | 25 06               | 1-         | 1.00- | 5,650.00       | 24.00- | 78,648-   |           | 56,952-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1002110                                   | 000920820 | 060-06-01-00000 | 070 0 PF           | MMS X7000 AP | 24X 09              | 1-         | 1.00- | 5,937.00       | 24.00- | 82,643-   |           | 59,845-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1002111                                   | 000920830 | 060-06-01-00000 | 070 0 PF           | MMS X0807 AP | 25 08               | 1-         | 1.00- | 6,233.00       | 24.00- | 86,763-   |           | 62,829-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1002170                                   | 000928440 | 060-06-02-00000 | 070 0 PF           | OAH C0871 AP | 27 04               | 1-         | 1.00- | 5,189.00       | 24.00- | 69,853-   | 37-       | 54,646-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1002171                                   | 000928450 | 060-06-02-00000 | 070 0 PF           | OAH C0871 AP | 27 05               | 1-         | 1.00- | 5,442.00       | 24.00- | 73,258-   | 39-       | 57,311-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1002172                                   | 000928460 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06               | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1002173                                   | 000928470 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1002174                                   | 000928480 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05               | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1002175                                   | 000928490 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03               | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1002176                                   | 000928500 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02               | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 1002177                                   | 000928510 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07               | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1002178                                   | 000928520 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002179                                   | 000928530 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002180                                   | 000928540 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002181                                   | 000928550 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002182                                   | 000928560 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002183                                   | 000928570 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002184                                   | 000928580 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002185                                   | 000928590 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002186                                   | 000928600 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002187                                   | 000928610 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002188                                   | 000928620 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002189                                   | 000928630 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002190                                   | 000928640 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002191                                   | 000928650 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002192                                   | 000928660 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002193                                   | 000928670 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 1002194                                   | 000928680 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 05 | 1-         | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002195                                   | 000928690 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15  | 03 | 1-         | 1.00- | 2,883.00       | 24.00- | 40,131-   |           | 29,061-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002196                                   | 000928700 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15  | 06 | 1-         | 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002198                                   | 000928720 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X | 09 | 1-         | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002241                                   | 000928750 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 02 | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002338                                   | 000965620 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 03 | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002339                                   | 000965630 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 05 | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002340                                   | 000965640 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X | 09 | 1-         | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002728                                   | 000977820 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X | 09 | 1-         | 1.00- | 7,208.00       | 24.00- | 92,741-   | 346-      | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002729                                   | 000977830 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X | 07 | 1-         | 1.00- | 6,542.00       | 24.00- | 91,065-   |           | 65,943-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002730                                   | 000977840 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23  | 04 | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002731                                   | 000977850 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23  | 09 | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002732                                   | 000977860 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23  | 09 | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002733                                   | 000977870 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23  | 09 | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002734                                   | 000977880 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23  | 09 | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1002735                                   | 000977890 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23  | 09 | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1002736                                   | 000977900 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 08           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002737                                   | 000977910 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 04           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002738                                   | 000977920 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002739                                   | 000977930 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002740                                   | 000977940 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002741                                   | 000977950 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002742                                   | 000977960 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002743                                   | 000977970 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002744                                   | 000977980 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002745                                   | 000977990 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002746                                   | 000978000 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 05           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002747                                   | 000978010 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002748                                   | 000978020 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002749                                   | 000978030 | 060-06-01-00000 | 070 0 PF           | OAH C1524 AP | 23 09           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002751                                   | 000978050 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002752                                   | 000978060 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1002753                                   | 000978070 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06               | 1-  | 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002754                                   | 000978080 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 08               | 1-  | 1.00- | 3,565.00       | 24.00- | 49,625-   |           | 35,935-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002755                                   | 000978090 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 05               | 1-  | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002757                                   | 000978110 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 07               | 1-  | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002759                                   | 000978130 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04               | 1-  | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002821                                   | 000990070 | 060-06-01-00000 | 070 0 PF           | MMS X0807 AP | 25 05               | 1-  | 1.00- | 5,382.00       | 24.00- | 74,917-   |           | 54,251-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002822                                   | 000990080 | 060-06-01-00000 | 070 0 PF           | MMS X0807 AP | 25 07               | 1-  | 1.00- | 5,937.00       | 24.00- | 82,643-   |           | 59,845-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002827                                   | 000990110 | 060-06-01-00000 | 070 0 PF           | OAH C6658 AP | 17 09               | 1-  | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002828                                   | 000990120 | 060-06-01-00000 | 070 0 PF           | OAH C6658 AP | 17 09               | 1-  | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002829                                   | 000990130 | 060-06-01-00000 | 070 0 PF           | OAH C6658 AP | 17 09               | 1-  | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002831                                   | 000990150 | 060-06-01-00000 | 070 0 PF           | OAH C6658 AP | 17 05               | 1-  | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002833                                   | 000990170 | 060-06-01-00000 | 070 0 PF           | OAH C6658 AP | 17 06               | 1-  | 1.00- | 3,565.00       | 24.00- | 49,625-   |           | 35,935-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002843                                   | 000990190 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05               | 1-  | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002844                                   | 000990200 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07               | 1-  | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002845                                   | 000990210 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06               | 1-  | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002846                                   | 000990220 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02               | 1-  | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1002853                                   | 000990240 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002854                                   | 000990250 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002855                                   | 000990260 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002856                                   | 000990270 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002857                                   | 000990280 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002858                                   | 000990290 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002859                                   | 000990300 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002860                                   | 000990310 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002861                                   | 000990320 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002862                                   | 000991060 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002863                                   | 000990340 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002864                                   | 000990350 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002865                                   | 000990360 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002866                                   | 000990370 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002867                                   | 000990380 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002868                                   | 000990390 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1002869                                   | 000990400 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002870                                   | 000990410 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002871                                   | 000990420 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002872                                   | 000990430 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002873                                   | 000990440 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002874                                   | 000990450 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002875                                   | 000990460 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002876                                   | 000990470 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 64,152-   |           | 54,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002877                                   | 000990480 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 74,015-   |           | 63,049-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002878                                   | 000990490 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 64,152-   |           | 54,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002879                                   | 000990500 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 55,663-   |           | 47,417-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002880                                   | 000990510 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 74,015-   |           | 63,049-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002881                                   | 000990520 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 55,663-   |           | 47,417-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002913                                   | 000990530 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 74,015-   |           | 63,049-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002914                                   | 000990540 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 53,084-   |           | 45,220-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1002917                                   | 000990550 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 04          | 1-         | 1.00- | 5,650.00       | 24.00- | 78,648-   |           | 56,952-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

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 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|---------|--------|-------|
| 1002918                                   | 000990560 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 100,335- | 72,657- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1002919                                   | 000990570 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 100,335- | 72,657- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1002920                                   | 000990580 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-  | 1.00-       | 6,542.00 | 24.00- | 91,065-  | 65,943- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1002925                                   | 000990590 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625-  | 35,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1002926                                   | 000990600 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 07         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453-  | 34,363- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1002928                                   | 000990620 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02         | 1-  | 1.00-       | 2,766.00 | 24.00- | 38,503-  | 27,881- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1002929                                   | 000990630 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02         | 1-  | 1.00-       | 2,766.00 | 24.00- | 38,503-  | 27,881- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1002930                                   | 000990640 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 40,131-  | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1002931                                   | 000990650 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1002932                                   | 000990660 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 07         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453-  | 34,363- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1002933                                   | 000990670 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1002934                                   | 000990680 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 40,131-  | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1002935                                   | 000990870 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003045                                   | 001015020 | 060-06-01-00000 | 070 0 PF        | MMS X0807 AP | 25 02         | 1-  | 1.00-       | 4,666.00 | 24.00- | 64,951-  | 47,033- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003052                                   | 001015090 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 100,335- | 72,657- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003061                                   | 001015180 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

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 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|----------|-------------|--------|---------|--------|---------|--------|-------|
| 1003062                                   | 001015190 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 08         | 1- 1.00- | 3,918.00    | 24.00- | 54,539- |        | 39,493- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003063                                   | 001015200 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1- 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003072                                   | 001015290 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1- 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003091                                   | 001015480 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1- 1.00- | 4,514.00    | 24.00- | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003122                                   | 001015790 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003123                                   | 001015800 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1- 1.00- | 5,189.00    | 24.00- | 72,231- |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003124                                   | 001015810 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003125                                   | 001015820 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1- 1.00- | 5,442.00    | 24.00- | 75,753- |        | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003126                                   | 001015830 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1- 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003127                                   | 001015840 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1- 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003128                                   | 001015850 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1- 1.00- | 4,514.00    | 24.00- | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003132                                   | 001015890 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1- 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003152                                   | 001016200 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1- 1.00- | 3,264.00    | 24.00- | 45,435- |        | 32,901- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003153                                   | 001016210 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1- 1.00- | 2,994.00    | 24.00- | 41,676- |        | 30,180- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003154                                   | 001016220 | 060-06-01-00000 | 070 0 PP        | OAH C0104 AP | 15 05         | 1- .31-  | 3,130.00    | 7.52-  | 13,652- |        | 9,886-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1003155                                   | 001016230 | 060-06-01-00000 | 070 0 PF        | MMS X0806 AP | 22 07         | 1- 1.00- | 5,127.00    | 24.00- | 71,368- |        | 51,680- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|---------|--------|-------|
| 1003156                                   | 001016240 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 04         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435-  | 32,901- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003157                                   | 001016250 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 06         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625-  | 35,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003158                                   | 001016260 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003159                                   | 001016270 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904-  | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003161                                   | 001016290 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 100,335- | 72,657- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003162                                   | 001016300 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625-  | 35,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003320                                   | 001011100 | 060-06-02-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 62,268-  | 62,268- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003321                                   | 001011120 | 060-06-02-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 68,532-  | 68,532- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003322                                   | 001011130 | 060-06-02-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 68,532-  | 68,532- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003323                                   | 001011140 | 060-06-02-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 68,532-  | 68,532- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003324                                   | 001011150 | 060-06-02-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-  | 1.00-       | 3,130.00 | 24.00- | 37,560-  | 37,560- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003329                                   | 001014270 | 060-06-02-00000 | 070 0 PF        | OAH C5927 AP | 25 09         | 1-  | 1.00-       | 5,993.00 | 24.00- | 71,916-  | 71,916- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003452                                   | 001011220 | 060-06-02-00000 | 070 0 PF        | OAH C6658 AP | 17 04         | 1-  | 1.00-       | 3,264.00 | 24.00- | 39,168-  | 39,168- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003691                                   | 001011070 | 060-06-02-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 68,532-  | 68,532- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003692                                   | 001011080 | 060-06-02-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 68,532-  | 68,532- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1003693                                   | 001011090 | 060-06-02-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 68,532-  | 68,532- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1003917                                   | 001021010 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003918                                   | 001021020 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003919                                   | 001021030 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003920                                   | 001021040 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003921                                   | 001021050 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003922                                   | 001021060 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003923                                   | 001021070 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003924                                   | 001021080 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003925                                   | 001021090 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003926                                   | 001021100 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003927                                   | 001021110 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003928                                   | 001021120 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003929                                   | 001021130 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003930                                   | 001021140 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003931                                   | 001021150 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003932                                   | 001021160 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1003933                                   | 001021170 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003934                                   | 001021180 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 08           | 1-         | 1.00- | 3,565.00       | 24.00- | 49,625-   |           | 35,935-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003935                                   | 001021190 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1003947                                   | 001021310 | 060-06-01-00000 | 070 0 PF           | OAH C6658 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004279                                   | 001029190 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004280                                   | 001029200 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 02           | 1-         | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004281                                   | 001029210 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004282                                   | 001029220 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 02           | 1-         | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004283                                   | 001029230 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 07           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004284                                   | 001029250 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004285                                   | 001029260 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004286                                   | 001029280 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004287                                   | 001029290 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 05           | 1-         | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004289                                   | 001029330 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 07           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004290                                   | 001029340 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004291                                   | 001029350 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1004292                                   | 001029360 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004293                                   | 001029370 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004294                                   | 001029380 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 05           | 1-         | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004295                                   | 001029390 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 07           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004296                                   | 001029400 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004297                                   | 001029410 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 06           | 1-         | 1.00- | 3,565.00       | 24.00- | 49,625-   |           | 35,935-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004298                                   | 001029420 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004299                                   | 001029430 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004300                                   | 001029440 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004301                                   | 001029450 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004304                                   | 001029460 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 02           | 1-         | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004305                                   | 001029480 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 08           | 1-         | 1.00- | 3,918.00       | 24.00- | 54,539-   |           | 39,493-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004306                                   | 001029490 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 03           | 1-         | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004307                                   | 001029510 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004308                                   | 001029520 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 02           | 1-         | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1004309                                   | 001029530 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 03           | 1-         | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 1004310                                   | 001029540 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004311                                   | 001029550 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004312                                   | 001029560 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004313                                   | 001029570 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 06         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625- |        | 35,935- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004314                                   | 001029580 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004315                                   | 001029590 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 05         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453- |        | 34,363- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004316                                   | 001029600 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004317                                   | 001029610 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 07         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004318                                   | 001029620 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 04         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435- |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004319                                   | 001029630 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 07         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004320                                   | 001029650 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 03         | 1-  | 1.00-       | 3,130.00 | 24.00- | 43,570- |        | 31,550- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004321                                   | 001029660 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004322                                   | 001029670 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004323                                   | 001029680 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 08         | 1-  | 1.00-       | 3,918.00 | 24.00- | 54,539- |        | 39,493- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004324                                   | 001029690 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004325                                   | 001029700 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 1004326                                   | 001029710 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004327                                   | 001029730 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004328                                   | 001029740 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 07         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004329                                   | 001029750 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004330                                   | 001029760 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004331                                   | 001029770 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 08         | 1-  | 1.00-       | 3,918.00 | 24.00- | 54,539- |        | 39,493- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004332                                   | 001029780 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 05         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453- |        | 34,363- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004333                                   | 001029800 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 06         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625- |        | 35,935- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004334                                   | 001029810 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004335                                   | 001029820 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004336                                   | 001029840 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004337                                   | 001029880 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 07         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004338                                   | 001029900 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004339                                   | 001029920 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 06         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625- |        | 35,935- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004340                                   | 001029930 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 02         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676- |        | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1004341                                   | 001029940 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 06         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625- |        | 35,935- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 1004342                                   | 001029960 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 08 | 1-         | 1.00- | 3,918.00       | 24.00- | 54,539-   |           | 39,493-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004343                                   | 001029970 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 06 | 1-         | 1.00- | 3,565.00       | 24.00- | 49,625-   |           | 35,935-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004344                                   | 001029980 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 03 | 1-         | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004345                                   | 001029990 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 02 | 1-         | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004346                                   | 001030000 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 09 | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004347                                   | 001030010 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 09 | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004348                                   | 001030030 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 09 | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004349                                   | 001030040 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 09 | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004350                                   | 001030050 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 05 | 1-         | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004351                                   | 001030060 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 09 | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004352                                   | 001030070 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 09 | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004353                                   | 001030080 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 04 | 1-         | 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004354                                   | 001030090 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 03 | 1-         | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004355                                   | 001030100 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 05 | 1-         | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004356                                   | 001030110 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 05 | 1-         | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1004357                                   | 001030120 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17  | 09 | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|----------|-------------|--------|---------|--------|---------|--------|-------|
| 1004358                                   | 001030130 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1- 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008436                                   | 001105100 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1- 1.00- | 4,950.00    | 24.00- | 72,658- |        | 46,142- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008437                                   | 001105110 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1- 1.00- | 4,096.00    | 24.00- | 60,123- |        | 38,181- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008438                                   | 001105120 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1- 1.00- | 5,189.00    | 24.00- | 76,166- |        | 48,370- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008439                                   | 001105290 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1- 1.00- | 4,096.00    | 24.00- | 60,123- |        | 38,181- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008440                                   | 001105300 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1- 1.00- | 4,514.00    | 24.00- | 66,258- |        | 42,078- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008441                                   | 001105310 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1- 1.00- | 4,514.00    | 24.00- | 66,258- |        | 42,078- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008442                                   | 001105320 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1- 1.00- | 4,950.00    | 24.00- | 72,658- |        | 46,142- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008443                                   | 001105330 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1- 1.00- | 5,189.00    | 24.00- | 76,166- |        | 48,370- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008444                                   | 001105340 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1- 1.00- | 4,295.00    | 24.00- | 63,044- |        | 40,036- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008445                                   | 001105350 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 83,828- |        | 53,236- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008446                                   | 001105360 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1- 1.00- | 4,295.00    | 24.00- | 63,044- |        | 40,036- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008447                                   | 001105370 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 83,828- |        | 53,236- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008448                                   | 001105380 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1- 1.00- | 5,189.00    | 24.00- | 76,166- |        | 48,370- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008449                                   | 001105390 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 83,828- |        | 53,236- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 1008450                                   | 001105400 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1- 1.00- | 5,442.00    | 24.00- | 79,880- |        | 50,728- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 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 | FTE | BUDGET RATE | MOS      | GF SAL | OF SAL  | FF SAL | LF SAL  | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 1008451                                   | 001105410 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 79,880- |        | 50,728- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008452                                   | 001105420 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 69,385- |        | 44,063- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008453                                   | 001105430 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 63,044- |        | 40,036- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008454                                   | 001105440 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 76,166- |        | 48,370- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008455                                   | 001105450 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 83,828- |        | 53,236- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008456                                   | 001105460 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 60,123- |        | 38,181- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008457                                   | 001105470 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 83,828- |        | 53,236- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008458                                   | 001105480 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 83,828- |        | 53,236- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008459                                   | 001105490 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 83,828- |        | 53,236- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008460                                   | 001105500 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 76,166- |        | 48,370- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008461                                   | 001105510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 83,828- |        | 53,236- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008462                                   | 001105520 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 83,828- |        | 53,236- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008463                                   | 001105530 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 83,828- |        | 53,236- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008469                                   | 001105590 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 63,044- |        | 40,036- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008470                                   | 001105600 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 69,385- |        | 44,063- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1008471                                   | 001105610 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 72,658- |        | 46,142- |       |
| EST DATE: 2019/07/01 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: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 1008472                                   | 001105630 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 07 | 1-         | 1.00- | 5,189.00       | 24.00- | 76,166-   |           | 48,370-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008473                                   | 001105640 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 09 | 1-         | 1.00- | 5,711.00       | 24.00- | 83,828-   |           | 53,236-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008474                                   | 001105650 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 07 | 1-         | 1.00- | 5,189.00       | 24.00- | 76,166-   |           | 48,370-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008475                                   | 001105660 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 05 | 1-         | 1.00- | 4,727.00       | 24.00- | 69,385-   |           | 44,063-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008476                                   | 001105670 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 02 | 1-         | 1.00- | 4,096.00       | 24.00- | 60,123-   |           | 38,181-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008482                                   | 001105730 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 05 | 1-         | 1.00- | 4,727.00       | 24.00- | 69,385-   |           | 44,063-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008483                                   | 001105740 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 07 | 1-         | 1.00- | 5,189.00       | 24.00- | 76,166-   |           | 48,370-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008484                                   | 001105750 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 07 | 1-         | 1.00- | 5,189.00       | 24.00- | 76,166-   |           | 48,370-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008485                                   | 001105760 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 08 | 1-         | 1.00- | 5,442.00       | 24.00- | 79,880-   |           | 50,728-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008486                                   | 001105770 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 04 | 1-         | 1.00- | 4,514.00       | 24.00- | 66,258-   |           | 42,078-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008487                                   | 001105780 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 09 | 1-         | 1.00- | 5,711.00       | 24.00- | 83,828-   |           | 53,236-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008488                                   | 001105790 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 09 | 1-         | 1.00- | 5,711.00       | 24.00- | 83,828-   |           | 53,236-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008489                                   | 001105800 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 09 | 1-         | 1.00- | 5,711.00       | 24.00- | 83,828-   |           | 53,236-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008490                                   | 001105810 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 09 | 1-         | 1.00- | 5,711.00       | 24.00- | 83,828-   |           | 53,236-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008491                                   | 001105820 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 03 | 1-         | 1.00- | 4,295.00       | 24.00- | 63,044-   |           | 40,036-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 1008492                                   | 001105830 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 08 | 1-         | 1.00- | 5,442.00       | 24.00- | 79,880-   |           | 50,728-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1008493                                   | 001105840 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-      | 1.00- | 4,295.00    | 24.00- | 63,044- |        | 40,036- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008494                                   | 001105850 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-      | 1.00- | 4,295.00    | 24.00- | 63,044- |        | 40,036- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008495                                   | 001105860 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-      | 1.00- | 4,295.00    | 24.00- | 63,044- |        | 40,036- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008496                                   | 001105870 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 60,123- |        | 38,181- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008497                                   | 001105880 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-      | 1.00- | 4,950.00    | 24.00- | 72,658- |        | 46,142- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008498                                   | 001105890 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 60,123- |        | 38,181- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008499                                   | 001105900 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-      | 1.00- | 4,514.00    | 24.00- | 66,258- |        | 42,078- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008500                                   | 001105910 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 83,828- |        | 53,236- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008501                                   | 001105920 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 60,123- |        | 38,181- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008502                                   | 001105930 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 06         | 1-      | 1.00- | 3,565.00    | 24.00- | 52,328- |        | 33,232- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008503                                   | 001105940 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 06         | 1-      | 1.00- | 3,565.00    | 24.00- | 52,328- |        | 33,232- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008504                                   | 001105950 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 60,123- |        | 38,181- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008505                                   | 001105960 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 08         | 1-      | 1.00- | 3,918.00    | 24.00- | 57,510- |        | 36,522- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008506                                   | 001105970 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 06         | 1-      | 1.00- | 3,565.00    | 24.00- | 52,328- |        | 33,232- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008507                                   | 001105980 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 60,123- |        | 38,181- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1008508                                   | 001105990 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 03         | 1-      | 1.00- | 3,130.00    | 24.00- | 45,943- |        | 29,177- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

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 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 1008509                                   | 001105130 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 100,723- |        | 63,965- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008510                                   | 001105140 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 100,723- |        | 63,965- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008511                                   | 001105150 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 105,802- |        | 67,190- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008512                                   | 001105160 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 105,802- |        | 67,190- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008513                                   | 001105170 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 105,802- |        | 67,190- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008514                                   | 001105180 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 105,802- |        | 67,190- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008515                                   | 001105190 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 105,802- |        | 67,190- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008516                                   | 001105200 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 100,723- |        | 63,965- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008517                                   | 001105210 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 105,802- |        | 67,190- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008518                                   | 001105220 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 100,723- |        | 63,965- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008519                                   | 001105230 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 105,802- |        | 67,190- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008520                                   | 001105240 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 100,723- |        | 63,965- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008521                                   | 001105250 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 105,802- |        | 67,190- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008522                                   | 001105260 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 105,802- |        | 67,190- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008523                                   | 001105270 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 105,802- |        | 67,190- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1008524                                   | 001105280 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-  | 1.00-       | 6,542.00 | 24.00- | 96,026-  |        | 60,982- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008525                                   | 001106000 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 54,853-   |           | 34,835-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008526                                   | 001106010 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 43,947-   |           | 27,909-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008527                                   | 001106020 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 54,853-   |           | 34,835-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008528                                   | 001106030 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 54,853-   |           | 34,835-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008529                                   | 001106040 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 40,600-   |           | 25,784-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008530                                   | 001106050 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 07           | 1-         | 1.00- | 3,409.00       | 24.00- | 50,039-   |           | 31,777-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008531                                   | 001106060 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 54,853-   |           | 34,835-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008532                                   | 001106070 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 47,910-   |           | 30,426-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008533                                   | 001106080 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 43,947-   |           | 27,909-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008534                                   | 001106090 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 54,853-   |           | 34,835-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008535                                   | 001106100 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 47,910-   |           | 30,426-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008536                                   | 001106110 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 43,947-   |           | 27,909-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008537                                   | 001106120 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 47,910-   |           | 30,426-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008538                                   | 001106130 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 45,943-   |           | 29,177-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008539                                   | 001106140 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 42,318-   |           | 26,874-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008540                                   | 001106150 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 43,947-   |           | 27,909-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1008541                                   | 001106160 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 54,853-   |           | 34,835-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008542                                   | 001106170 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 07           | 1-         | 1.00- | 3,409.00       | 24.00- | 50,039-   |           | 31,777-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008543                                   | 001106180 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 54,853-   |           | 34,835-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008544                                   | 001106190 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 47,910-   |           | 30,426-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008545                                   | 001106200 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04           | 1-         | 1.00- | 2,994.00       | 24.00- | 43,947-   |           | 27,909-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008546                                   | 001106210 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 45,943-   |           | 29,177-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008547                                   | 001106220 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 54,853-   |           | 34,835-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008548                                   | 001106230 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 05           | 1-         | 1.00- | 3,130.00       | 24.00- | 45,943-   |           | 29,177-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008549                                   | 001106240 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 40,600-   |           | 25,784-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008550                                   | 001106250 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 40,600-   |           | 25,784-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008551                                   | 001106260 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 54,853-   |           | 34,835-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008552                                   | 001106270 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 08           | 1-         | 1.00- | 3,565.00       | 24.00- | 52,328-   |           | 33,232-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008553                                   | 001106280 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 07           | 1-         | 1.00- | 3,409.00       | 24.00- | 50,039-   |           | 31,777-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008554                                   | 001106290 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 08           | 1-         | 1.00- | 3,565.00       | 24.00- | 52,328-   |           | 33,232-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008555                                   | 001106300 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 54,853-   |           | 34,835-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1008556                                   | 001106310 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 54,853-   |           | 34,835-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|----------|--------|-------|
| 1008557                                   | 001106320 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02         | 1-      | 1.00- | 2,766.00    | 24.00- | 40,600- |        | 25,784-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1008558                                   | 001106330 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 54,853- |        | 34,835-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1008559                                   | 001106340 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08         | 1-      | 1.00- | 3,565.00    | 24.00- | 52,328- |        | 33,232-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1008561                                   | 001106360 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-      | 1.00- | 2,994.00    | 24.00- | 43,947- |        | 27,909-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1008562                                   | 001106370 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-      | 1.00- | 2,883.00    | 24.00- | 42,318- |        | 26,874-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1008563                                   | 001106380 | 060-06-01-00000 | 070 0 PF        | MMS X0807 AP | 25 08         | 1-      | 1.00- | 6,233.00    | 24.00- | 91,490- |        | 58,102-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1008564                                   | 001106390 | 060-06-01-00000 | 070 0 PF        | MMS X0807 AP | 25 02         | 1-      | 1.00- | 4,666.00    | 24.00- | 68,489- |        | 43,495-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1008565                                   | 001106400 | 060-06-01-00000 | 070 0 PF        | MMS X0807 AP | 25 04         | 1-      | 1.00- | 5,127.00    | 24.00- | 75,256- |        | 47,792-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1010362                                   | 001165370 | 060-06-02-00000 | 070 0 PF        | MMS X7010 AP | 35X 08        | 1-      | 1.00- | 9,642.00    | 24.00- | 90,249- |        | 141,159- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1010363                                   | 001165380 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 09         | 1-      | 1.00- | 7,600.00    | 24.00- | 71,136- |        | 111,264- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1010364                                   | 001165390 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 07         | 1-      | 1.00- | 6,905.00    | 24.00- | 64,631- |        | 101,089- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1010365                                   | 001165400 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 09         | 1-      | 1.00- | 7,600.00    | 24.00- | 71,136- |        | 111,264- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1010366                                   | 001165410 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 09         | 1-      | 1.00- | 7,600.00    | 24.00- | 71,136- |        | 111,264- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1010367                                   | 001165420 | 060-06-02-00000 | 070 0 PF        | OAH C0107 AP | 17 06         | 1-      | 1.00- | 3,565.00    | 24.00- | 33,368- |        | 52,192-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1011308                                   | 001201960 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 86,350- |        | 50,714-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1011309                                   | 001202030 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-      | 1.00- | 4,514.00    | 24.00- | 68,252- |        | 40,084-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1011310                                   | 001202050 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 74,844-   |           | 43,956-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011311                                   | 001202100 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 71,472-   |           | 41,976-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011312                                   | 001202160 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 68,252-   |           | 40,084-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011313                                   | 001202190 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 86,350-   |           | 50,714-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011314                                   | 001202220 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 61,932-   |           | 36,372-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011315                                   | 001202250 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 71,472-   |           | 41,976-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011316                                   | 001202460 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 68,252-   |           | 40,084-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011317                                   | 001202470 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 61,932-   |           | 36,372-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011318                                   | 001202480 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 64,940-   |           | 38,140-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011319                                   | 001202490 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 68,252-   |           | 40,084-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011320                                   | 001202500 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 71,472-   |           | 41,976-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011321                                   | 001202520 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 78,458-   |           | 46,078-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011322                                   | 001202530 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 74,844-   |           | 43,956-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011323                                   | 001202540 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 64,940-   |           | 38,140-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011324                                   | 001202550 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 61,932-   |           | 36,372-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011325                                   | 001202560 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 61,932-   |           | 36,372-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|-------|----------|-------------|-----|---------|--------|---------|--------|-------|
| 1011326                                   | 001203800 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     | 1-    | 1.00- | 4,950.00 | 24.00-      |     | 74,844- |        | 43,956- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011327                                   | 001202580 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     | 1-    | 1.00- | 4,950.00 | 24.00-      |     | 74,844- |        | 43,956- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011328                                   | 001202590 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     | 1-    | 1.00- | 4,950.00 | 24.00-      |     | 74,844- |        | 43,956- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011329                                   | 001202600 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     | 1-    | 1.00- | 5,711.00 | 24.00-      |     | 86,350- |        | 50,714- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011330                                   | 001202610 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04     | 1-    | 1.00- | 4,514.00 | 24.00-      |     | 68,252- |        | 40,084- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011331                                   | 001202620 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03     | 1-    | 1.00- | 4,295.00 | 24.00-      |     | 64,940- |        | 38,140- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011332                                   | 001202630 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     | 1-    | 1.00- | 4,950.00 | 24.00-      |     | 74,844- |        | 43,956- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011333                                   | 001202650 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08     | 1-    | 1.00- | 5,442.00 | 24.00-      |     | 82,283- |        | 48,325- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011334                                   | 001202670 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     | 1-    | 1.00- | 4,096.00 | 24.00-      |     | 61,932- |        | 36,372- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011335                                   | 001202690 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04     | 1-    | 1.00- | 4,514.00 | 24.00-      |     | 68,252- |        | 40,084- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011336                                   | 001202700 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     | 1-    | 1.00- | 4,950.00 | 24.00-      |     | 74,844- |        | 43,956- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011337                                   | 001202710 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     | 1-    | 1.00- | 4,096.00 | 24.00-      |     | 61,932- |        | 36,372- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011338                                   | 001202720 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     | 1-    | 1.00- | 4,950.00 | 24.00-      |     | 74,844- |        | 43,956- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011339                                   | 001202730 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     | 1-    | 1.00- | 4,950.00 | 24.00-      |     | 74,844- |        | 43,956- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011340                                   | 001202740 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07     | 1-    | 1.00- | 5,189.00 | 24.00-      |     | 78,458- |        | 46,078- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |
| 1011341                                   | 001202750 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     | 1-    | 1.00- | 4,096.00 | 24.00-      |     | 61,932- |        | 36,372- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |       |          |             |     |         |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 1011342                                   | 001202760 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 74,844- |        | 43,956- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011343                                   | 001202770 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 74,844- |        | 43,956- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011368                                   | 001198740 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 68,252- |        | 40,084- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011369                                   | 001198760 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 78,458- |        | 46,078- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011370                                   | 001198770 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 74,844- |        | 43,956- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011371                                   | 001198790 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 64,940- |        | 38,140- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011372                                   | 001198800 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 74,844- |        | 43,956- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011373                                   | 001198810 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 74,844- |        | 43,956- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011374                                   | 001198820 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 86,350- |        | 50,714- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011375                                   | 001198830 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 64,940- |        | 38,140- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011376                                   | 001198840 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 68,252- |        | 40,084- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011377                                   | 001198890 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 86,350- |        | 50,714- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011378                                   | 001198900 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 61,932- |        | 36,372- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011379                                   | 001198910 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 82,283- |        | 48,325- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011380                                   | 001198920 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 64,940- |        | 38,140- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011381                                   | 001198930 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 82,283- |        | 48,325- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 1011382                                   | 001198940 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 61,932- |        | 36,372- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011383                                   | 001199080 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 61,932- |        | 36,372- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011384                                   | 001199120 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 61,932- |        | 36,372- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011385                                   | 001199130 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 61,932- |        | 36,372- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011386                                   | 001199140 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 61,932- |        | 36,372- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011387                                   | 001199150 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 74,844- |        | 43,956- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011388                                   | 001199160 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 86,350- |        | 50,714- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011389                                   | 001199170 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 61,932- |        | 36,372- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011390                                   | 001199180 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 64,940- |        | 38,140- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011391                                   | 001199200 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 64,940- |        | 38,140- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011392                                   | 001199210 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 74,844- |        | 43,956- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011393                                   | 001199220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 74,844- |        | 43,956- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011394                                   | 001199230 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 64,940- |        | 38,140- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011395                                   | 001199250 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 61,932- |        | 36,372- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011396                                   | 001199260 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 61,932- |        | 36,372- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1011397                                   | 001199270 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 82,283- |        | 48,325- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1011398                                   | 001199300 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 68,252-   |           | 40,084-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011399                                   | 001199310 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 68,252-   |           | 40,084-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011400                                   | 001199320 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 71,472-   |           | 41,976-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011401                                   | 001199330 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 68,252-   |           | 40,084-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011402                                   | 001199350 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 74,844-   |           | 43,956-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011403                                   | 001199360 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 86,350-   |           | 50,714-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011404                                   | 001199370 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 64,940-   |           | 38,140-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011405                                   | 001199390 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 64,940-   |           | 38,140-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011406                                   | 001199410 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 74,844-   |           | 43,956-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011407                                   | 001199430 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 74,844-   |           | 43,956-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011408                                   | 001199440 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 86,350-   |           | 50,714-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011409                                   | 001199450 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 68,252-   |           | 40,084-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011410                                   | 001199480 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 64,940-   |           | 38,140-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011411                                   | 001199490 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 68,252-   |           | 40,084-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011486                                   | 001201130 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 108,985-  |           | 64,007-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1011487                                   | 001201140 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 06          | 1-         | 1.00- | 6,233.00       | 24.00- | 94,243-   |           | 55,349-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|---------|--------|-------|
| 1011492                                   | 001201210 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 103,753- | 60,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011493                                   | 001201220 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 108,985- | 64,007- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011494                                   | 001201230 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 06        | 1-  | 1.00-       | 6,233.00 | 24.00- | 94,243-  | 55,349- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011495                                   | 001201240 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 103,753- | 60,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011496                                   | 001201250 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 108,985- | 64,007- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011497                                   | 001201270 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 108,985- | 64,007- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011498                                   | 001201280 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 05        | 1-  | 1.00-       | 5,937.00 | 24.00- | 89,767-  | 52,721- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011499                                   | 001201300 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 103,753- | 60,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011500                                   | 001201320 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-  | 1.00-       | 6,542.00 | 24.00- | 98,915-  | 58,093- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011579                                   | 001203120 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 74,844-  | 43,956- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011580                                   | 001203170 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 74,844-  | 43,956- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011581                                   | 001203200 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 78,458-  | 46,078- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011582                                   | 001203220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 86,350-  | 50,714- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011583                                   | 001203240 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 86,350-  | 50,714- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011584                                   | 001203250 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 86,350-  | 50,714- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 1011585                                   | 001203280 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 61,932-  | 36,372- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 1011586                                   | 001203300 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 86,350-  |        | 50,714- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1011601                                   | 001203580 | 060-06-02-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 108,985- |        | 64,007- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1011604                                   | 001203670 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 09         | 1-  | 1.00-       | 7,600.00 | 24.00- | 91,200-  |        | 91,200- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1011605                                   | 001203700 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 09         | 1-  | 1.00-       | 7,600.00 | 24.00- | 91,200-  |        | 91,200- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1011606                                   | 001203720 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 09         | 1-  | 1.00-       | 7,600.00 | 24.00- | 91,200-  |        | 91,200- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1011615                                   | 001199240 | 060-06-02-00000 | 070 0 PF        | OAH C0871 AP | 27 02         | 1-  | 1.00-       | 4,727.00 | 24.00- | 63,633-  | 647-   | 49,168- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1011616                                   | 001199290 | 060-06-02-00000 | 070 0 PF        | OAH C0871 AP | 27 09         | 1-  | 1.00-       | 6,590.00 | 24.00- | 88,712-  | 901-   | 68,547- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1011653                                   | 001199190 | 060-06-02-00000 | 070 0 PF        | OAH C0871 AP | 27 07         | 1-  | 1.00-       | 5,993.00 | 24.00- | 80,675-  | 820-   | 62,337- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1013591                                   | 001257130 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 43,591-  |        | 25,601- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1013592                                   | 001257140 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 49,352-  |        | 28,984- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1013593                                   | 001257150 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-  | 1.00-       | 3,130.00 | 24.00- | 47,326-  |        | 27,794- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1013594                                   | 001257160 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 45,269-  |        | 26,587- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1013595                                   | 001257170 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 43,591-  |        | 25,601- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1013596                                   | 001257180 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 56,503-  |        | 33,185- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1013597                                   | 001257190 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02         | 1-  | 1.00-       | 2,766.00 | 24.00- | 41,822-  |        | 24,562- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 1013598                                   | 001257200 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 56,503-  |        | 33,185- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|----------|--------|-------|
| 1013599                                   | 001257210 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-      | 1.00- | 3,130.00    | 24.00- | 47,326- |        | 27,794-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1013600                                   | 001257220 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-      | 1.00- | 3,264.00    | 24.00- | 49,352- |        | 28,984-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1013601                                   | 001257230 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-      | 1.00- | 3,264.00    | 24.00- | 49,352- |        | 28,984-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1013602                                   | 001257240 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-      | 1.00- | 2,883.00    | 24.00- | 43,591- |        | 25,601-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1013603                                   | 001257250 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-      | 1.00- | 2,883.00    | 24.00- | 43,591- |        | 25,601-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1013604                                   | 001257260 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-      | 1.00- | 3,264.00    | 24.00- | 49,352- |        | 28,984-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1013605                                   | 001257270 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-      | 1.00- | 2,994.00    | 24.00- | 45,269- |        | 26,587-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1013606                                   | 001257280 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-      | 1.00- | 3,264.00    | 24.00- | 49,352- |        | 28,984-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1013607                                   | 001257290 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 56,503- |        | 33,185-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1013608                                   | 001257300 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-      | 1.00- | 2,994.00    | 24.00- | 45,269- |        | 26,587-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1013609                                   | 001257310 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 56,503- |        | 33,185-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1013611                                   | 001257330 | 060-06-01-00000 | 070 0 PF        | OAH C1117 AP | 26 05         | 1-      | 1.00- | 5,189.00    | 24.00- | 76,166- |        | 48,370-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1013612                                   | 001257340 | 060-06-01-00000 | 070 0 PF        | OAH C1117 AP | 26 08         | 1-      | 1.00- | 5,993.00    | 24.00- | 87,968- |        | 55,864-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1071460                                   | 000164760 | 060-06-02-00000 | 070 0 PF        | MMN X0873 AP | 32 08         | 1-      | 1.00- | 8,740.00    | 24.00- | 85,435- | 5,454- | 118,871- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1195001                                   | 000635440 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-      | 1.00- | 5,189.00    | 24.00- | 72,231- |        | 52,305-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 1195002                                   | 000635450 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-      | 1.00- | 4,514.00    | 24.00- | 62,835- |        | 45,501-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1195003                                   | 000635460 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195004                                   | 000635470 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195006                                   | 000635490 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195007                                   | 000635500 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195008                                   | 000635510 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195009                                   | 000635520 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195010                                   | 000635530 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195011                                   | 000635540 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195012                                   | 000635550 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195014                                   | 000635570 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195015                                   | 000635580 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195016                                   | 000635590 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195017                                   | 000635600 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195018                                   | 000635610 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195019                                   | 000635620 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195020                                   | 000635630 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1195021                                   | 000635640 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195022                                   | 000635650 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195023                                   | 000635660 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195024                                   | 000635670 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195025                                   | 000635680 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195026                                   | 000635690 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195027                                   | 000635700 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195029                                   | 000635720 | 060-06-01-00000 | 070 0 PP           | OAH C6609 AP | 17 08           | 1-         | .50-  | 3,918.00       | 12.00- | 25,299-   |           | 21,717-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195030                                   | 000635730 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 07           | 1-         | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195031                                   | 000635740 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 07           | 1-         | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195032                                   | 000635750 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195033                                   | 000635760 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195034                                   | 000635770 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195035                                   | 000635780 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195038                                   | 000635810 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 08          | 1-         | 1.00- | 6,862.00       | 24.00- | 95,519-   |           | 69,169-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1195039                                   | 000635820 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 1195040                                   | 000635830 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 93,087- |        | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195041                                   | 000635840 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-  | 1.00-       | 6,542.00 | 24.00- | 84,486- |        | 72,522- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195043                                   | 000635860 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753- |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195044                                   | 000635870 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195045                                   | 000635880 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195047                                   | 000635900 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195048                                   | 000635910 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195049                                   | 000635920 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195050                                   | 000635930 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195051                                   | 000635940 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195052                                   | 000635950 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195053                                   | 000635960 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195054                                   | 000635970 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195055                                   | 000635980 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195056                                   | 000635990 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 1195057                                   | 000636000 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 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: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1195058                                   | 000636010 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 03 1-                | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1195059                                   | 000636020 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 07 1-                | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1195060                                   | 000636030 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 03 1-                | 1.00- | 2,883.00       | 24.00- | 40,131-   |           | 29,061-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1195061                                   | 000636040 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1195062                                   | 000636050 | 060-06-01-00000 | 070 0 PF           | OAH C0107 AP | 17 09 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1195449                                   | 000642030 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 05 1-                | .50-  | 4,727.00       | 12.00- | 30,523-   |           | 26,201-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1200320                                   | 000121900 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09 1-               | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1278006                                   | 000208390 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03 1-                | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1296001                                   | 000714590 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09 1-               | 1.00- | 7,208.00       | 24.00- | 100,335-  |           | 72,657-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1297001                                   | 000726060 | 060-06-02-00000 | 070 0 PF           | MMS X6241 AP | 36 07 1-                | 1.00- | 10,121.00      | 24.00- | 136,245-  | 73-       | 106,586-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1297003                                   | 000726070 | 060-06-02-00000 | 070 0 PF           | OAH C0104 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 36,530-   | 2,332-    | 50,826-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1297004                                   | 000726080 | 060-06-02-00000 | 070 0 PF           | OAH C0872 AP | 30 05 1-                | 1.00- | 6,280.00       | 24.00- | 61,388-   | 3,919-    | 85,413-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1297005                                   | 000726090 | 060-06-02-00000 | 070 0 PF           | OAH C0872 AP | 30 03 1-                | 1.00- | 5,711.00       | 24.00- | 55,826-   | 3,564-    | 77,674-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1297006                                   | 000726100 | 060-06-02-00000 | 070 0 PF           | OAH C0871 AP | 27 07 1-                | 1.00- | 5,993.00       | 24.00- | 58,583-   | 3,739-    | 81,510-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1410179                                   | 000856860 | 060-06-01-00000 | 070 0 PF           | OAH C0861 AP | 27 07 1-                | 1.00- | 5,993.00       | 24.00- | 71,139-   | 7,911-    | 64,782-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1500006                                   | 000571950 | 060-06-01-00000 | 070 0 PF           | OAH C0871 AP | 27 09 1-                | 1.00- | 6,590.00       | 24.00- | 78,922-   | 12,336-   | 66,902-   |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1600167                                   | 000208800 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09              | 1-  | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1700201                                   | 000233500 | 060-06-02-00000 | 070 0 PF           | OAH C0872 AP | 30 07               | 1-  | 1.00- | 6,905.00       | 24.00- | 92,952-   | 50-       | 72,718-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1900001                                   | 000208890 | 060-06-01-00000 | 070 0 PF           | MMS X0806 AP | 22 02               | 1-  | 1.00- | 4,026.00       | 24.00- | 56,042-   |           | 40,582-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1900301                                   | 000208900 | 060-06-02-00000 | 070 0 PF           | MESNZ7014 AP | 40X 09              | 1-  | 1.00- | 12,895.00      | 24.00- | 126,052-  | 8,046-    | 175,382-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 2000009                                   | 000208960 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04               | 1-  | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 2000010                                   | 000208970 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09               | 1-  | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 2000304                                   | 000209290 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 07              | 1-  | 1.00- | 6,542.00       | 24.00- | 84,486-   |           | 72,522-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 2100050                                   | 000233610 | 060-06-02-00000 | 070 0 PF           | OAH C0107 AP | 17 05               | 1-  | 1.00- | 3,409.00       | 24.00- | 45,891-   | 24-       | 35,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 2200123                                   | 000209630 | 060-06-02-00000 | 070 0 PF           | MENNZ0119 AP | 19 04               | 1-  | 1.00- | 3,846.00       | 24.00- | 51,773-   | 28-       | 40,503-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 2301830                                   | 000122440 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09              | 1-  | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 2500001                                   | 000122080 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 03              | 1-  | 1.00- | 5,382.00       | 24.00- | 69,505-   |           | 59,663-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 3100562                                   | 000209770 | 060-06-02-00000 | 070 0 PF           | OAH C0862 AP | 29 09               | 1-  | 1.00- | 7,246.00       | 24.00- | 97,543-   | 52-       | 76,309-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 3100700                                   | 000234410 | 060-06-01-00000 | 070 0 PF           | MMS X7006 AP | 31X 09              | 1-  | 1.00- | 8,332.00       | 24.00- | 99,784-   | 15,598-   | 84,586-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 3100734                                   | 000209800 | 060-06-02-00000 | 070 0 PF           | MMS X7008 AP | 33X 09              | 1-  | 1.00- | 9,177.00       | 24.00- | 123,537-  | 66-       | 96,645-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 3100738                                   | 000209810 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09              | 1-  | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 3200163                                   | 000209860 | 060-06-02-00000 | 070 0 PF           | OAH C0104 AP | 15 09               | 1-  | 1.00- | 3,737.00       | 24.00- | 50,306-   | 27-       | 39,355-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | FTE | BUDGET<br>RATE | MOS       | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|----------------|-----------|-----------|-----------|-----------|-----------|-------------|
| 3200164                                   | 000209870 | 060-06-02-00000 | 070 0 PF           | OAH C0104 AP | 15 09               | 1-  | 1.00-          | 3,737.00  | 24.00-    | 50,306-   | 27-       | 39,355-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 3200165                                   | 000209880 | 060-06-02-00000 | 070 0 PF           | OAH C0104 AP | 15 09               | 1-  | 1.00-          | 3,737.00  | 24.00-    | 50,306-   | 27-       | 39,355-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 3200742                                   | 000210030 | 060-06-02-00000 | 070 0 PF           | OAH C0862 AP | 29 08               | 1-  | 1.00-          | 6,905.00  | 24.00-    | 92,952-   | 50-       | 72,718-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 3200747                                   | 000210050 | 060-06-02-00000 | 070 0 PF           | MMS X7010 AP | 35X 05              | 1-  | 1.00-          | 8,332.00  | 24.00-    | 81,447-   | 5,199-    | 113,322-  |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 3200800                                   | 000210100 | 060-06-02-00000 | 070 0 PF           | OAH C0104 AP | 15 08               | 1-  | 1.00-          | 3,565.00  | 24.00-    | 47,991-   | 25-       | 37,544-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 3200802                                   | 000210120 | 060-06-02-00000 | 070 0 PF           | MMS X7010 AP | 35X 07              | 1-  | 1.00-          | 9,177.00  | 24.00-    | 89,707-   | 5,726-    | 124,815-  |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 3300301                                   | 000210150 | 060-06-02-00000 | 070 0 PF           | MESNZ7012 AP | 38X 09              | 1-  | 1.00-          | 11,696.00 | 24.00-    | 114,331-  | 7,298-    | 159,075-  |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 3300600                                   | 000210160 | 060-06-02-00000 | 070 0 PF           | OAH C0871 AP | 27 09               | 1-  | 1.00-          | 6,590.00  | 24.00-    | 88,712-   | 47-       | 69,401-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 3300701                                   | 000210180 | 060-06-02-00000 | 070 0 PF           | MMN X0872 AP | 30 08               | 1-  | 1.00-          | 7,942.00  | 24.00-    | 106,912-  | 57-       | 83,639-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 3300732                                   | 000234660 | 060-06-01-00000 | 070 0 PF           | MMS X7008 AP | 33X 09              | 1-  | 1.00-          | 9,177.00  | 24.00-    | 109,904-  | 17,179-   | 93,165-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 3400706                                   | 000210220 | 060-06-02-00000 | 070 0 PF           | OAH C0862 AP | 29 08               | 1-  | 1.00-          | 6,905.00  | 24.00-    | 92,952-   | 50-       | 72,718-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 3500718                                   | 000234740 | 060-06-02-00000 | 070 0 PF           | OAH C0861 AP | 27 08               | 1-  | 1.00-          | 6,280.00  | 24.00-    | 84,539-   | 45-       | 66,136-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 4000084                                   | 000210430 | 060-06-02-00000 | 070 0 PF           | MENNZ0119 AP | 19 08               | 1-  | 1.00-          | 4,666.00  | 24.00-    | 45,611-   | 2,912-    | 63,461-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 4000103                                   | 000210440 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 08               | 1-  | 1.00-          | 3,565.00  | 24.00-    | 49,625-   |           | 35,935-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 4000235                                   | 000210480 | 060-06-01-00000 | 070 0 PF           | MMS X7006 AP | 31X 09              | 1-  | 1.00-          | 8,332.00  | 24.00-    | 99,784-   | 15,598-   | 84,586-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |
| 4000444                                   | 000210500 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00-          | 5,711.00  | 24.00-    | 79,497-   |           | 57,567-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |           |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|---------|---------|-------|
| 4000607                                   | 000210510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |         | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4000804                                   | 000235120 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 09        | 1-  | 1.00-       | 9,177.00 | 24.00- | 109,904- | 17,179- | 93,165- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4065375                                   | 000184250 | 060-06-01-00000 | 070 0 PF        | MMN X0871 AP | 27 08         | 1-  | 1.00-       | 6,862.00 | 24.00- | 82,179-  | 12,846- | 69,663- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4100065                                   | 000210530 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676-  |         | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4100239                                   | 000210540 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4100242                                   | 000210560 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |         | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4100252                                   | 000210570 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835-  |         | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4100258                                   | 000210580 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4100260                                   | 000210590 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |         | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4100264                                   | 000210610 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4100265                                   | 000210620 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4100272                                   | 000210650 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 04         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435-  |         | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4100278                                   | 000210670 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4100279                                   | 000210680 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4100280                                   | 000210690 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 03         | 1-  | 1.00-       | 3,130.00 | 24.00- | 43,570-  |         | 31,550- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 4100281                                   | 000600240 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 4100285                                   | 000210700 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100289                                   | 000210710 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100420                                   | 000210720 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100421                                   | 000210730 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100422                                   | 000210740 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100423                                   | 000210750 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100424                                   | 000210760 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100425                                   | 000210770 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100428                                   | 000210780 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100430                                   | 000210790 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100431                                   | 000210800 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753- |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100432                                   | 000210810 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100434                                   | 000210820 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100435                                   | 000210830 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100439                                   | 000210840 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4100443                                   | 000210850 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 4100446                                   | 000210860 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100451                                   | 000210870 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100452                                   | 000210880 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100455                                   | 000210890 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100458                                   | 000210910 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100460                                   | 000210920 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100461                                   | 000210930 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100462                                   | 000210940 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100465                                   | 000210950 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100488                                   | 000210990 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100490                                   | 000211000 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100491                                   | 000211010 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100492                                   | 000211020 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100500                                   | 000211030 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100503                                   | 000211040 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100519                                   | 000211050 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 4100520                                   | 000211060 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100529                                   | 000211080 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100538                                   | 000211090 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100539                                   | 000211100 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100545                                   | 000211130 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100548                                   | 000211160 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100551                                   | 000211170 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100576                                   | 000211190 | 060-06-01-00000 | 070 0 PF        | MMS X7006 AP | 31X 09        | 1-  | 1.00-       | 8,332.00 | 24.00- | 115,981- |        | 83,987- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100580                                   | 000211200 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800-  |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100614                                   | 000211210 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100620                                   | 000211220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100625                                   | 000211230 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100630                                   | 000211240 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786-  |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100636                                   | 000211250 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100637                                   | 000211260 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904-  |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4100648                                   | 000211270 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800-  |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 4100656                                   | 000211280 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100671                                   | 000211290 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100674                                   | 000211300 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100675                                   | 000211310 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100681                                   | 000211330 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100683                                   | 000211340 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100696                                   | 000211360 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100702                                   | 000211370 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 06          | 1-         | 1.00- | 6,233.00       | 24.00- | 80,495-   |           | 69,097-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4100741                                   | 000211390 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4111422                                   | 000839110 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 38,503-   |           | 27,881-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4111460                                   | 000839400 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4111589                                   | 000842750 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 04          | 1-         | 1.00- | 5,650.00       | 24.00- | 72,966-   |           | 62,634-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4112213                                   | 000188620 | 060-06-01-00000 | 070 0 PF           | OAH C0871 AP | 27 09           | 1-         | 1.00- | 6,590.00       | 24.00- | 78,922-   | 12,336-   | 66,902-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4118802                                   | 000189950 | 060-06-01-00000 | 070 0 PF           | OAH C0107 AP | 17 06           | 1-         | 1.00- | 3,565.00       | 24.00- | 49,625-   |           | 35,935-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4119170                                   | 000191380 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4119412                                   | 000193640 | 060-06-01-00000 | 070 0 PF           | MMS X7008 AP | 33X 09          | 1-         | 1.00- | 9,177.00       | 24.00- | 127,744-  |           | 92,504-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 4119431                                   | 000193750 | 060-06-01-00000 | 070 0 PF           | MMS X7000 AP | 24X 02              | 1-         | 1.00- | 4,219.00       | 24.00- | 58,728-   |           | 42,528-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4119449                                   | 000193920 | 060-06-01-00000 | 070 0 PF           | MMS X7006 AP | 31X 08              | 1-         | 1.00- | 7,942.00       | 24.00- | 95,114-   | 14,867-   | 80,627-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4119608                                   | 000195500 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09              | 1-         | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4119948                                   | 000622690 | 060-06-01-00000 | 070 0 PF           | OAH C0107 AP | 17 03               | 1-         | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4119964                                   | 000622620 | 060-06-01-00000 | 070 0 PF           | OAH C0871 AP | 27 09               | 1-         | 1.00- | 6,590.00       | 24.00- | 91,733-   |           | 66,427-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4200029                                   | 000235450 | 060-06-02-00000 | 070 0 PF           | OAH C0870 AP | 23 09               | 1-         | 1.00- | 5,442.00       | 24.00- | 73,258-   | 39-       | 57,311-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4200563                                   | 000211410 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4200578                                   | 000211420 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4200595                                   | 000211430 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04               | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4200601                                   | 000211440 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08               | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4200605                                   | 000211450 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05               | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4200686                                   | 000211460 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08               | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4200689                                   | 000211470 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4200691                                   | 000211480 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4200692                                   | 000211490 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03               | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |
| 4200726                                   | 000211510 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09              | 1-         | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 4300680                                   | 000211540 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4300713                                   | 000211550 | 060-06-01-00000 | 070 0 PF        | MMS X7010 AP | 35X 08        | 1-  | 1.00-       | 9,642.00 | 24.00- | 134,217- |        | 97,191- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4300716                                   | 000211560 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 93,087-  |        | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4300735                                   | 000211570 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 93,087-  |        | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4300762                                   | 000211580 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 93,087-  |        | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4300777                                   | 000211600 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 95,519-  |        | 69,169- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4300778                                   | 000211610 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 93,087-  |        | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4300785                                   | 000211620 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 93,087-  |        | 79,905- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4300861                                   | 000211630 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800-  |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4300862                                   | 000211640 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 06         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625-  |        | 35,935- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4400109                                   | 000211650 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02         | 1-  | 1.00-       | 2,766.00 | 24.00- | 38,503-  |        | 27,881- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4400111                                   | 000211660 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4400523                                   | 000211670 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753-  |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4400528                                   | 000211680 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4400530                                   | 000211690 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 4400557                                   | 000211700 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904-  |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 4400580                                   | 000211710 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 07 | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4400589                                   | 000211730 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 09 | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4400596                                   | 000211740 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 09 | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4400639                                   | 000211750 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 05 | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4400652                                   | 000211760 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 06 | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4500058                                   | 000211780 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15  | 06 | 1-         | 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4500070                                   | 000211790 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15  | 09 | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4500095                                   | 000211800 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15  | 04 | 1-         | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4500115                                   | 000211810 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15  | 08 | 1-         | 1.00- | 3,565.00       | 24.00- | 49,625-   |           | 35,935-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4500268                                   | 000211830 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 02 | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4500400                                   | 000211840 | 060-06-01-00000 | 070 0 PF           | MMS X0807 AP | 25  | 07 | 1-         | 1.00- | 5,937.00       | 24.00- | 82,643-   |           | 59,845-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4500402                                   | 000211860 | 060-06-01-00000 | 070 0 PF           | MMS X0807 AP | 25  | 03 | 1-         | 1.00- | 4,885.00       | 24.00- | 67,999-   |           | 49,241-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4500462                                   | 000211880 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 09 | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4500466                                   | 000211900 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 09 | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4500467                                   | 000211910 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 09 | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 4500477                                   | 000211920 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24  | 04 | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 4500509                                   | 000211940 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500510                                   | 000211950 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500517                                   | 000211970 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 52,701-   | 196-      | 45,407-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500521                                   | 000211980 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500526                                   | 000211990 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500537                                   | 000212000 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500547                                   | 000212020 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500553                                   | 000212030 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500554                                   | 000212040 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500558                                   | 000212050 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500559                                   | 000212060 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500574                                   | 000212070 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500579                                   | 000212080 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500586                                   | 000212100 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500590                                   | 000212110 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 4500594                                   | 000212120 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 4500598                                   | 000212130 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500608                                   | 000212150 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500631                                   | 000212180 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500633                                   | 000212190 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500634                                   | 000212200 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500642                                   | 000212210 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500643                                   | 000212220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500645                                   | 000212230 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500648                                   | 000212240 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500650                                   | 000212250 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500658                                   | 000212260 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500659                                   | 000212270 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500660                                   | 000212280 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500661                                   | 000212290 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500663                                   | 000212300 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500665                                   | 000212310 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 4500666                                   | 000212320 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500671                                   | 000212340 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500672                                   | 000212350 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500675                                   | 000212370 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500676                                   | 000212380 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500678                                   | 000212390 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500680                                   | 000212400 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500683                                   | 000212420 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500686                                   | 000212430 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500687                                   | 000212440 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500688                                   | 000212450 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500689                                   | 000212460 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500691                                   | 000212470 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500692                                   | 000212480 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500696                                   | 000212510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500714                                   | 000212530 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-  | 1.00-       | 6,542.00 | 24.00- | 84,172- | 314-   | 72,522- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 4500720                                   | 000212540 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 88,619- |        | 76,069- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500727                                   | 000212550 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 95,519- |        | 69,169- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500801                                   | 000212570 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 73,480- | 274-   | 63,310- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500802                                   | 000212580 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4500803                                   | 000212590 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4600020                                   | 000212600 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4600027                                   | 000212620 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4600031                                   | 000212640 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4600036                                   | 000212650 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4600052                                   | 000212670 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435- |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4600064                                   | 000212680 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4600073                                   | 000212690 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4600078                                   | 000212700 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676- |        | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4600092                                   | 000212740 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625- |        | 35,935- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4600093                                   | 000212750 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676- |        | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 4600095                                   | 000212760 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 07         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|----------|--------|----------|--------|-------|
| 4600096                                   | 000212770 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019-  |        | 37,669-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4600125                                   | 000212800 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 07         | 1-      | 1.00- | 3,409.00    | 24.00- | 47,453-  |        | 34,363-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4600127                                   | 000212810 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-      | 1.00- | 3,130.00    | 24.00- | 43,570-  |        | 31,550-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4600128                                   | 000212820 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019-  |        | 37,669-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4600131                                   | 000212830 | 060-06-01-00000 | 070 0 PF        | MMS X7010 AP | 35X 09        | 1-      | 1.00- | 10,121.00   | 24.00- | 140,884- |        | 102,020- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4600133                                   | 000212840 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-      | 1.00- | 2,994.00    | 24.00- | 41,676-  |        | 30,180-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4600134                                   | 000212850 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019-  |        | 37,669-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4600150                                   | 000212880 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019-  |        | 37,669-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4600225                                   | 000235930 | 060-06-01-00000 | 070 0 PF        | OAH C0108 AP | 20 09         | 1-      | 1.00- | 4,727.00    | 24.00- | 56,111-  | 6,240- | 51,097-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4600600                                   | 000212900 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4700030                                   | 000212920 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-      | 1.00- | 3,737.00    | 24.00- | 52,019-  |        | 37,669-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4700050                                   | 000212930 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-      | 1.00- | 2,994.00    | 24.00- | 41,676-  |        | 30,180-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4700099                                   | 000212960 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02         | 1-      | 1.00- | 2,766.00    | 24.00- | 38,503-  |        | 27,881-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4700211                                   | 000212970 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 73,480-  | 274-   | 63,310-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4700482                                   | 000212980 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-      | 1.00- | 4,950.00    | 24.00- | 63,689-  | 237-   | 54,874-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |
| 4700483                                   | 000212990 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-      | 1.00- | 4,950.00    | 24.00- | 68,904-  |        | 49,896-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |          |        |          |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 4700501                                   | 000213000 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4700700                                   | 000532440 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07          | 1-         | 1.00- | 6,542.00       | 24.00- | 84,486-   |           | 72,522-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4700747                                   | 000213030 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 100,335-  |           | 72,657-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4700748                                   | 000213040 | 060-06-01-00000 | 070 0 PF        | MMS X7012 AP | 38X 09          | 1-         | 1.00- | 11,696.00      | 24.00- | 162,808-  |           | 117,896-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4800010                                   | 000213050 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4800011                                   | 000213060 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4800018                                   | 000213090 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4800571                                   | 000213130 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 52,701-   | 196-      | 45,407-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4800572                                   | 000213140 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4800573                                   | 000213150 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4800631                                   | 000213160 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4800635                                   | 000213180 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4800636                                   | 000213190 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 52,701-   | 196-      | 45,407-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4800642                                   | 000213210 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05           | 1-         | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4800644                                   | 000213220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |
| 4800646                                   | 000213230 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                 |            |       |                |        |           |           |           |           |             |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|----------|-------------|--------|---------|--------|---------|--------|-------|
| 4800650                                   | 000213240 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1- 1.00- | 3,264.00    | 24.00- | 45,435- |        | 32,901- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 4800655                                   | 000213250 | 060-06-01-00000 | 070 0 PF        | OAH C6658 AP | 17 09         | 1- 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100294                                   | 000213270 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100303                                   | 000213280 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1- 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100309                                   | 000213290 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1- 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100315                                   | 000213300 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1- 1.00- | 5,189.00    | 24.00- | 72,231- |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100500                                   | 000213310 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1- 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100506                                   | 000213330 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1- 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100510                                   | 000213340 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100515                                   | 000213350 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100516                                   | 000213360 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100524                                   | 000213370 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1- 1.00- | 4,727.00    | 24.00- | 60,819- | 227-   | 52,402- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100525                                   | 000213380 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100532                                   | 000213390 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1- 1.00- | 4,727.00    | 24.00- | 65,800- |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100535                                   | 000213410 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1- 1.00- | 5,442.00    | 24.00- | 75,753- |        | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 5100539                                   | 000213430 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 5100541                                   | 000184390 | 060-06-01-00000 | 070 0 PF           | MMS X0807 AP | 25 02               | 1-  | 1.00- | 4,666.00       | 24.00- | 64,951-   |           | 47,033-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5100551                                   | 000213440 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08               | 1-  | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5100554                                   | 000213450 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5100703                                   | 000213460 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09              | 1-  | 1.00- | 7,208.00       | 24.00- | 100,335-  |           | 72,657-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5100706                                   | 000213470 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 02              | 1-  | 1.00- | 5,127.00       | 24.00- | 66,212-   |           | 56,836-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5100709                                   | 000213480 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09              | 1-  | 1.00- | 7,208.00       | 24.00- | 93,087-   |           | 79,905-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5300001                                   | 000580020 | 060-06-02-00000 | 070 0 PF           | MMS X7010 AP | 35X 08              | 1-  | 1.00- | 9,642.00       | 24.00- | 129,797-  | 69-       | 101,542-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5500502                                   | 000213490 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5500509                                   | 000213500 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02               | 1-  | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5500527                                   | 000213520 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02               | 1-  | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5500531                                   | 000213530 | 060-06-01-00000 | 070 0 PP           | OAH C6612 AP | 24 02               | 1-  | .50-  | 4,096.00       | 12.00- | 26,680-   | 34-       | 22,438-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5600103                                   | 000213560 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09               | 1-  | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5600104                                   | 000213570 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 04               | 1-  | 1.00- | 2,994.00       | 24.00- | 41,676-   |           | 30,180-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5600108                                   | 000213590 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 05               | 1-  | 1.00- | 3,130.00       | 24.00- | 43,570-   |           | 31,550-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5700204                                   | 000213630 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07               | 1-  | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 5700205                                   | 000213640 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09               | 1-  | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|----------|-------------|--------|---------|--------|---------|--------|-------|
| 6100309                                   | 000213660 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1- 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100324                                   | 000213680 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1- 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100330                                   | 000213690 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100338                                   | 000213700 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1- 1.00- | 5,442.00    | 24.00- | 75,753- |        | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100503                                   | 000213710 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100514                                   | 000213720 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1- 1.00- | 4,727.00    | 24.00- | 65,800- |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100529                                   | 000213730 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1- 1.00- | 4,950.00    | 24.00- | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100538                                   | 000213740 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100552                                   | 000213770 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100557                                   | 000213780 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100559                                   | 000213790 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1- 1.00- | 4,727.00    | 24.00- | 65,800- |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100560                                   | 000213800 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1- 1.00- | 4,727.00    | 24.00- | 65,800- |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100561                                   | 000213810 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1- 1.00- | 4,727.00    | 24.00- | 65,800- |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100571                                   | 000213830 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1- 1.00- | 4,950.00    | 24.00- | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100576                                   | 000213840 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1- 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |
| 6100581                                   | 000213870 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1- 1.00- | 5,189.00    | 24.00- | 72,231- |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |          |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 6100582                                   | 000213880 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6100583                                   | 000213890 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6100584                                   | 000213900 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6100585                                   | 000213910 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6100601                                   | 000213920 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6100602                                   | 000213930 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6100603                                   | 000213940 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6100612                                   | 000213950 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6100614                                   | 000213960 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6100714                                   | 000213980 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 95,146-   |           | 77,846-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6100715                                   | 000213990 | 060-06-02-00000 | 070 0 PF           | MMS X7010 AP | 35X 09          | 1-         | 1.00- | 10,121.00      | 24.00- | 140,884-  |           | 102,020-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6100719                                   | 000214000 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 95,146-   |           | 77,846-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6100721                                   | 000214010 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 95,146-   |           | 77,846-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6100875                                   | 000214030 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6190014                                   | 000729600 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 100,335-  |           | 72,657-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 6190015                                   | 000729610 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09          | 1-         | 1.00- | 7,208.00       | 24.00- | 95,146-   |           | 77,846-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 6500502                                   | 000214050 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6500508                                   | 000214060 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6500516                                   | 000214070 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6500519                                   | 000214080 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6500523                                   | 000214100 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6500525                                   | 000214110 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6500526                                   | 000214120 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6500534                                   | 000214130 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6500535                                   | 000214140 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6500536                                   | 000214150 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6500545                                   | 000214160 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6500546                                   | 000214170 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6500556                                   | 000214190 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6500560                                   | 000214210 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6600032                                   | 000214250 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435- |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 6600039                                   | 000214260 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 40,131- |        | 29,061- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 6600050                                   | 000214270 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 6600061                                   | 000214290 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02         | 1-  | 1.00-       | 2,766.00 | 24.00- | 38,503-  |        | 27,881- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 6600070                                   | 000214310 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435-  |        | 32,901- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 6600081                                   | 000214320 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 48,082-  | 179-   | 41,427- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 6600107                                   | 000214330 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676-  |        | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 6600110                                   | 000236750 | 060-06-01-00000 | 070 0 PF        | OAH C0108 AP | 20 03         | 1-  | 1.00-       | 3,565.00 | 24.00- | 42,694-  | 6,674- | 36,192- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 6700201                                   | 000214380 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904-  |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 6700205                                   | 000214390 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 7000084                                   | 000215230 | 060-06-02-00000 | 070 0 PF        | OAH C0872 AP | 30 09         | 1-  | 1.00-       | 7,600.00 | 24.00- | 102,308- | 55-    | 80,037- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 7100303                                   | 000215360 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 7100304                                   | 000215370 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 7100305                                   | 000215380 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 7100308                                   | 000215390 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 03         | 1-  | 1.00-       | 3,130.00 | 24.00- | 43,570-  |        | 31,550- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 7100319                                   | 000215410 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 7100320                                   | 000215420 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 7100321                                   | 000215430 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 05         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453-  |        | 34,363- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7100322                                   | 000215440 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100510                                   | 000215450 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03 1-                | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100516                                   | 000215460 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09 1-                | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100520                                   | 000215470 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09 1-                | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100524                                   | 000215480 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09 1-                | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100530                                   | 000215490 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09 1-                | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100535                                   | 000215500 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100542                                   | 000215510 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07 1-                | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100545                                   | 000215520 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08 1-                | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100546                                   | 000215530 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03 1-                | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100547                                   | 000215540 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09 1-                | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100549                                   | 000215550 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05 1-                | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100556                                   | 000215560 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 05 1-                | 1.00- | 4,727.00       | 24.00- | 65,800-   |           | 47,648-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100572                                   | 000215580 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06 1-                | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100578                                   | 000215590 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09 1-                | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7100579                                   | 000215600 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02 1-                | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 7100580                                   | 000215610 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7100591                                   | 000215620 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7100595                                   | 000215630 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786- |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7100597                                   | 000215640 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7100704                                   | 000215650 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-      | 1.00- | 6,862.00    | 24.00- | 90,578- |        | 74,110- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7100713                                   | 000215670 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 06        | 1-      | 1.00- | 6,233.00    | 24.00- | 82,276- |        | 67,316- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7400514                                   | 000215690 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-      | 1.00- | 4,514.00    | 24.00- | 62,835- |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7400515                                   | 000215700 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-      | 1.00- | 5,189.00    | 24.00- | 72,231- |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7500504                                   | 000215720 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7500509                                   | 000215730 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7500517                                   | 000215740 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7500523                                   | 000215760 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-      | 1.00- | 4,727.00    | 24.00- | 65,800- |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7500525                                   | 000215770 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7500528                                   | 000215780 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7500529                                   | 000215790 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 7500534                                   | 000215800 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-      | 1.00- | 5,189.00    | 24.00- | 72,231- |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7500540                                   | 000215810 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7500553                                   | 000215820 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7500589                                   | 000215830 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7500590                                   | 000215840 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7500601                                   | 000215850 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 06           | 1-         | 1.00- | 4,950.00       | 24.00- | 68,904-   |           | 49,896-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7600004                                   | 000215880 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 38,503-   |           | 27,881-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7600005                                   | 000236920 | 060-06-01-00000 | 070 0 PF           | OAH C0107 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 49,054-   | 7,667-    | 41,583-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7600028                                   | 000215900 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7600066                                   | 000215930 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 09           | 1-         | 1.00- | 3,737.00       | 24.00- | 52,019-   |           | 37,669-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7600105                                   | 000215950 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 03           | 1-         | 1.00- | 2,883.00       | 24.00- | 40,131-   |           | 29,061-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7600107                                   | 000215960 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 06           | 1-         | 1.00- | 3,264.00       | 24.00- | 45,435-   |           | 32,901-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7600112                                   | 000215980 | 060-06-01-00000 | 070 0 PF           | OAH C0107 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7600113                                   | 000215990 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 02           | 1-         | 1.00- | 2,766.00       | 24.00- | 38,503-   |           | 27,881-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7600115                                   | 000216000 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 07           | 1-         | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7600203                                   | 000216030 | 060-06-01-00000 | 070 0 PF           | MMS X7010 AP | 35X 06          | 1-         | 1.00- | 8,740.00       | 24.00- | 121,661-  |           | 88,099-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7700201                                   | 000216060 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 04           | 1-         | 1.00- | 4,514.00       | 24.00- | 62,835-   |           | 45,501-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|---------|-------|-------------|--------|----------|---------|---------|--------|-------|
| 7700202                                   | 000216070 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     |       | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016-  |         | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9000018                                   | 000216200 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |         | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9005126                                   | 000568600 | 060-06-01-00000 | 070 0 PF        | OAH C0871 AP | 27 09     |       | 1-      | 1.00- | 6,590.00    | 24.00- | 78,922-  | 12,336- | 66,902- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9107504                                   | 000216210 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     |       | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016-  |         | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9107850                                   | 000237120 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 05    |       | 1-      | 1.00- | 7,561.00    | 24.00- | 105,249- |         | 76,215- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9112500                                   | 000216250 | 060-06-01-00000 | 070 0 PF        | MMS X7006 AP | 31X 09    |       | 1-      | 1.00- | 8,332.00    | 24.00- | 99,784-  | 15,598- | 84,586- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9112501                                   | 000216260 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |         | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9113010                                   | 000216270 | 060-06-01-00000 | 070 0 PF        | MMS X0806 AP | 22 08     |       | 1-      | 1.00- | 5,382.00    | 24.00- | 74,917-  |         | 54,251- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9113512                                   | 000216300 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03     |       | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786-  |         | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9116300                                   | 000216330 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08     |       | 1-      | 1.00- | 3,565.00    | 24.00- | 49,625-  |         | 35,935- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9116503                                   | 000216340 | 060-06-01-00000 | 070 0 PP        | OAH C6612 AP | 24 09     |       | 1-      | .50-  | 5,711.00    | 12.00- | 37,693-  |         | 30,839- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9116504                                   | 000639700 | 060-06-01-00000 | 070 0 PP        | OAH C6612 AP | 24 02     |       | 1-      | .50-  | 4,096.00    | 12.00- | 27,034-  |         | 22,118- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9125001                                   | 000216360 | 060-06-01-00000 | 070 0 PF        | MMS X0806 AP | 22 05     |       | 1-      | 1.00- | 4,666.00    | 24.00- | 64,951-  |         | 47,033- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9125502                                   | 000216390 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03     |       | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786-  |         | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9132002                                   | 000216400 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03     |       | 1-      | 1.00- | 2,883.00    | 24.00- | 40,131-  |         | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |
| 9132301                                   | 000216410 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 03     |       | 1-      | 1.00- | 3,130.00    | 24.00- | 43,570-  |         | 31,550- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |         |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

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 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|---------|--------|-------|
| 9132501                                   | 000216430 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753- | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9201302                                   | 000216470 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9201501                                   | 000216480 | 060-06-01-00000 | 070 0 PP        | OAH C6612 AP | 24 09         | 1-  | .50-        | 5,711.00 | 12.00- | 37,693- | 30,839- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9201503                                   | 000216500 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9201506                                   | 000216510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9201510                                   | 000216520 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9202028                                   | 000216540 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9202200                                   | 000216570 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9202305                                   | 000216580 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9202504                                   | 000216600 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904- | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9202505                                   | 000216610 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231- | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9202507                                   | 000216620 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9202508                                   | 000216630 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753- | 54,855- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9204300                                   | 000216700 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 05         | 1-  | 1.00-       | 3,409.00 | 24.00- | 47,453- | 34,363- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9204500                                   | 000216710 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9204502                                   | 000216720 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|---------|----------|-------|
| 9204504                                   | 000216730 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |         | 57,567-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9204600                                   | 000184970 | 060-06-01-00000 | 070 0 PF        | MMN X7000 AP | 24X 09        | 1-  | 1.00-       | 5,937.00 | 24.00- | 82,643-  |         | 59,845-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9204700                                   | 000216770 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 95,146-  |         | 77,846-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9205028                                   | 000216810 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |         | 37,669-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9205301                                   | 000216820 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9205509                                   | 000216860 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9205512                                   | 000216890 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9205701                                   | 000216910 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 05        | 1-  | 1.00-       | 5,937.00 | 24.00- | 78,368-  |         | 64,120-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9205702                                   | 000216920 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 08        | 1-  | 1.00-       | 8,740.00 | 24.00- | 104,671- | 16,361- | 88,728-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9208502                                   | 000216950 | 060-06-02-00000 | 070 0 PF        | MMS X7008 IP | 33X 04        | 1-  | 1.00-       | 8,332.00 | 24.00- | 81,447-  | 5,199-  | 113,322- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9208505                                   | 000216960 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |         | 57,567-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9209301                                   | 000216970 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9209309                                   | 000526690 | 060-06-01-00000 | 070 0 PP        | OAH C6609 AP | 17 09         | 1-  | .50-        | 4,096.00 | 12.00- | 27,034-  |         | 22,118-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9214501                                   | 000217030 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9221022                                   | 000217060 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |         | 37,669-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |
| 9221300                                   | 000217080 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |          |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 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 R NG P | CNT | FTE   | BUDGET RATE | MOS    | GF SAL   | OF SAL | FF SAL  | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|----------------|-----|-------|-------------|--------|----------|--------|---------|--------|-------|
| 9221501                                   | 000217090 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06          | 1-  | 1.00- | 4,950.00    | 24.00- | 68,904-  |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9221508                                   | 000217130 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04          | 1-  | 1.00- | 4,514.00    | 24.00- | 62,835-  |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9221509                                   | 000217140 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02          | 1-  | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9221511                                   | 000217150 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09          | 1-  | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9223023                                   | 000217200 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09          | 1-  | 1.00- | 3,737.00    | 24.00- | 52,019-  |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9223204                                   | 000217220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05          | 1-  | 1.00- | 4,727.00    | 24.00- | 65,800-  |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9223300                                   | 000217230 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 08          | 1-  | 1.00- | 3,918.00    | 24.00- | 54,539-  |        | 39,493- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9223502                                   | 000217250 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09          | 1-  | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9223503                                   | 000217260 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07          | 1-  | 1.00- | 5,189.00    | 24.00- | 72,231-  |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9223512                                   | 000217300 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09          | 1-  | 1.00- | 5,711.00    | 24.00- | 78,428-  | 274-   | 58,362- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9223700                                   | 000217330 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09         | 1-  | 1.00- | 7,208.00    | 24.00- | 100,335- |        | 72,657- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9223701                                   | 000217340 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 09         | 1-  | 1.00- | 9,177.00    | 24.00- | 127,744- |        | 92,504- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9227020                                   | 000217350 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09          | 1-  | 1.00- | 3,737.00    | 24.00- | 52,019-  |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9227025                                   | 000217370 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09          | 1-  | 1.00- | 3,737.00    | 24.00- | 52,019-  |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9227028                                   | 000644430 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06          | 1-  | 1.00- | 3,264.00    | 24.00- | 45,435-  |        | 32,901- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |
| 9227501                                   | 000217410 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04          | 1-  | 1.00- | 4,514.00    | 24.00- | 62,835-  |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |       |             |        |          |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 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 R | RNG P | POS CNT | FTE   | BUDGET RATE | MOS    | GF SAL   | OF SAL | FF SAL  | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|---------|-------|-------------|--------|----------|--------|---------|--------|-------|
| 9227503                                   | 000217420 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     |       | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9227508                                   | 000217450 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9227512                                   | 000217470 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03     |       | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786-  |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9227701                                   | 000217480 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 04    |       | 1-      | 1.00- | 5,650.00    | 24.00- | 74,580-  |        | 61,020- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9229503                                   | 000217520 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03     |       | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786-  |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9229506                                   | 000217540 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07     |       | 1-      | 1.00- | 5,189.00    | 24.00- | 72,231-  |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9231022                                   | 000217570 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02     |       | 1-      | 1.00- | 2,766.00    | 24.00- | 38,503-  |        | 27,881- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9231502                                   | 000217600 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07     |       | 1-      | 1.00- | 5,189.00    | 24.00- | 72,231-  |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9231503                                   | 000217610 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9231504                                   | 000640650 | 060-06-01-00000 | 070 0 PP        | OAH C6612 AP | 24 09     |       | 1-      | .50-  | 5,711.00    | 12.00- | 37,693-  |        | 30,839- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9231506                                   | 000217630 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07     |       | 1-      | 1.00- | 5,189.00    | 24.00- | 72,231-  |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9231510                                   | 000217640 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04     |       | 1-      | 1.00- | 4,514.00    | 24.00- | 62,835-  |        | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9231520                                   | 000217650 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9231700                                   | 000217660 | 060-06-01-00000 | 070 0 PF        | MMS X7006 AP | 31X 09    |       | 1-      | 1.00- | 8,332.00    | 24.00- | 115,981- |        | 83,987- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9233022                                   | 000217680 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 02     |       | 1-      | 1.00- | 2,766.00    | 24.00- | 38,503-  |        | 27,881- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9233502                                   | 000217700 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03     |       | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786-  |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9233508                                   | 000217720 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9233520                                   | 000217740 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9233522                                   | 000217750 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9233701                                   | 000217760 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 05          | 1-         | 1.00- | 5,937.00       | 24.00- | 78,368-   |           | 64,120-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306032                                   | 000217780 | 060-06-01-00000 | 070 0 PF           | OAH C0104 AP | 15 07           | 1-         | 1.00- | 3,409.00       | 24.00- | 47,453-   |           | 34,363-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306201                                   | 000217800 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306300                                   | 000217810 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 06           | 1-         | 1.00- | 3,565.00       | 24.00- | 49,625-   |           | 35,935-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306302                                   | 000217820 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306304                                   | 000217830 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 08           | 1-         | 1.00- | 5,442.00       | 24.00- | 75,753-   |           | 54,855-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306306                                   | 000217840 | 060-06-01-00000 | 070 0 PF           | OAH C6609 AP | 17 09           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306500                                   | 000217850 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306502                                   | 000217860 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 02           | 1-         | 1.00- | 4,096.00       | 24.00- | 57,016-   |           | 41,288-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306508                                   | 000217880 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 09           | 1-         | 1.00- | 5,711.00       | 24.00- | 79,497-   |           | 57,567-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306516                                   | 000217900 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306518                                   | 000217910 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 07           | 1-         | 1.00- | 5,189.00       | 24.00- | 72,231-   |           | 52,305-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 9306519                                   | 000217920 | 060-06-01-00000 | 070 0 PF           | OAH C6612 AP | 24 03           | 1-         | 1.00- | 4,295.00       | 24.00- | 59,786-   |           | 43,294-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 9306520                                   | 000217930 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835-  |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9306521                                   | 000217940 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9306522                                   | 000217950 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9306525                                   | 000217960 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9306527                                   | 000217970 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786-  |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9306528                                   | 000217980 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9306530                                   | 000217990 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904-  |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9306533                                   | 000218000 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9306700                                   | 000218010 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-  | 1.00-       | 6,542.00 | 24.00- | 86,354-  |        | 70,654- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9310025                                   | 000218050 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-  | 1.00-       | 3,130.00 | 24.00- | 43,570-  |        | 31,550- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9310036                                   | 000218060 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9310037                                   | 000218070 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9310101                                   | 000218080 | 060-06-01-00000 | 070 0 PF        | MMS X0806 AP | 22 02         | 1-  | 1.00-       | 4,026.00 | 24.00- | 56,042-  |        | 40,582- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9310105                                   | 000218100 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676-  |        | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9310110                                   | 000238200 | 060-06-01-00000 | 070 0 PF        | OAH C0108 AP | 20 09         | 1-  | 1.00-       | 4,727.00 | 24.00- | 56,111-  | 6,240- | 51,097- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9310200                                   | 000218110 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 09        | 1-  | 1.00-       | 9,177.00 | 24.00- | 127,744- |        | 92,504- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|---------|-------|-------------|--------|----------|--------|---------|--------|-------|
| 9310201                                   | 000218120 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     |       | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310301                                   | 000218140 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310305                                   | 000218160 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310307                                   | 000218180 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310500                                   | 000218210 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     |       | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310501                                   | 000218220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03     |       | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786-  |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310502                                   | 000218230 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310503                                   | 000218240 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310506                                   | 000218250 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07     |       | 1-      | 1.00- | 5,189.00    | 24.00- | 72,231-  |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310520                                   | 000218270 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07     |       | 1-      | 1.00- | 5,189.00    | 24.00- | 72,231-  |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310522                                   | 000218280 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310527                                   | 000218290 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     |       | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310528                                   | 000218300 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03     |       | 1-      | 1.00- | 4,295.00    | 24.00- | 59,786-  |        | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310531                                   | 000218310 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     |       | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310700                                   | 000218320 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09    |       | 1-      | 1.00- | 7,208.00    | 24.00- | 100,335- |        | 72,657- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |         |        |       |
| 9310704                                   | 000218330 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 06    |       | 1-      | 1.00- | 6,233.00    | 24.00- | 86,763-  |        | 62,829- |        |       |
| EST DATE: 2019/07/01 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 | FTE   | BUDGET RATE | MOS    | GF SAL  | OF SAL | FF SAL  | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 9315045                                   | 000218350 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09 1-      | 1.00- | 3,737.00    | 24.00- | 52,019- |        | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315046                                   | 000218360 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03 1-      | 1.00- | 2,883.00    | 24.00- | 40,131- |        | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315061                                   | 000218370 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04 1-      | 1.00- | 2,994.00    | 24.00- | 41,676- |        | 30,180- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315300                                   | 000218410 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315307                                   | 000218430 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07 1-      | 1.00- | 5,189.00    | 24.00- | 72,231- |        | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315312                                   | 000218440 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315500                                   | 000218450 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315503                                   | 000218460 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315508                                   | 000218480 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315510                                   | 000218490 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315512                                   | 000218500 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06 1-      | 1.00- | 4,950.00    | 24.00- | 68,904- |        | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315514                                   | 000218510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315516                                   | 000218520 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09 1-      | 1.00- | 5,711.00    | 24.00- | 79,497- |        | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315518                                   | 000218540 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05 1-      | 1.00- | 4,727.00    | 24.00- | 65,800- |        | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315521                                   | 000218550 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |
| 9315526                                   | 000218560 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02 1-      | 1.00- | 4,096.00    | 24.00- | 57,016- |        | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |       |             |        |         |        |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|---------|---------|-------|
| 9315527                                   | 000218570 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786-  |         | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9315530                                   | 000218580 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231-  |         | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9315531                                   | 000218590 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |         | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9315533                                   | 000218600 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |         | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9315536                                   | 000218610 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |         | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9315544                                   | 000218620 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9315600                                   | 000218630 | 060-06-01-00000 | 070 0 PF        | MMS X7006 AP | 31X 09        | 1-  | 1.00-       | 8,332.00 | 24.00- | 115,981- |         | 83,987- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9315700                                   | 000218640 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 95,146-  |         | 77,846- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9315702                                   | 000218650 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 95,146-  |         | 77,846- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9315708                                   | 000218660 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 95,146-  |         | 77,846- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9315710                                   | 000218670 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 09        | 1-  | 1.00-       | 9,177.00 | 24.00- | 109,904- | 17,179- | 93,165- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9317025                                   | 000218700 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |         | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9317101                                   | 000238630 | 060-06-01-00000 | 070 0 PP        | OAH C0108 AP | 20 09         | 1-  | .50-        | 4,727.00 | 12.00- | 25,259-  | 8,265-  | 23,200- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9317500                                   | 000218740 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800-  |         | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9317507                                   | 000218750 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |         | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9317508                                   | 000218760 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|---------|---------|-------|
| 9317512                                   | 000218770 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |         | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9317513                                   | 000218780 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |         | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9317514                                   | 000218790 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753-  |         | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9317515                                   | 000218800 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786-  |         | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9317518                                   | 000218810 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786-  |         | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9317519                                   | 000218820 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835-  |         | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9317523                                   | 000218840 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |         | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9317600                                   | 000185070 | 060-06-01-00000 | 070 0 PF        | MMS X0807 AP | 25 07         | 1-  | 1.00-       | 5,937.00 | 24.00- | 82,643-  |         | 59,845- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9317706                                   | 000218850 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00 | 24.00- | 100,335- |         | 72,657- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9318025                                   | 000218880 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 08         | 1-  | 1.00-       | 3,565.00 | 24.00- | 49,625-  |         | 35,935- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9318026                                   | 000218890 | 060-06-01-00000 | 070 0 PF        | MMS X0806 AP | 22 05         | 1-  | 1.00-       | 4,666.00 | 24.00- | 64,951-  |         | 47,033- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9318028                                   | 000218900 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676-  |         | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9318030                                   | 000218910 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676-  |         | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9318201                                   | 000218930 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |         | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9318202                                   | 000218940 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 09        | 1-  | 1.00-       | 9,177.00 | 24.00- | 109,904- | 17,179- | 93,165- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |
| 9318308                                   | 000218960 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835-  |         | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |         |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|---------|--------|-------|
| 9318309                                   | 000218970 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435- | 32,901- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9318502                                   | 000218980 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9318505                                   | 000218990 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786- | 43,294- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9318507                                   | 000219000 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800- | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9318511                                   | 000219020 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9318518                                   | 000219030 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9318519                                   | 000219040 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835- | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9318520                                   | 000219050 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016- | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9318521                                   | 000219060 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9318523                                   | 000219070 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497- | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9318525                                   | 000185080 | 060-06-01-00000 | 070 0 PF        | MMS X0807 AP | 25 03         | 1-  | 1.00-       | 4,885.00 | 24.00- | 67,999- | 49,241- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9318701                                   | 000219080 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-  | 1.00-       | 6,542.00 | 24.00- | 86,354- | 70,654- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9318703                                   | 000219090 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 90,578- | 74,110- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9322025                                   | 000219100 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 05         | 1-  | 1.00-       | 3,130.00 | 24.00- | 43,570- | 31,550- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9322102                                   | 000219120 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 06         | 1-  | 1.00-       | 3,264.00 | 24.00- | 45,435- | 32,901- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |
| 9322105                                   | 000219130 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 40,131- | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |        |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | FTE | BUDGET RATE | MOS      | GF SAL | OF SAL   | FF SAL | LF SAL  | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 9322201                                   | 000219150 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 09        | 1-  | 1.00-       | 9,177.00 | 24.00- | 127,744- |        | 92,504- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322302                                   | 000219160 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322304                                   | 000219170 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322306                                   | 000219180 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835-  |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322500                                   | 000219200 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322501                                   | 000219210 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322502                                   | 000219220 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00 | 24.00- | 75,753-  |        | 54,855- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322503                                   | 000219230 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322505                                   | 000219240 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835-  |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322510                                   | 000219250 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322511                                   | 000219260 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231-  |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322514                                   | 000219270 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835-  |        | 45,501- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322517                                   | 000219280 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904-  |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322518                                   | 000219290 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786-  |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322519                                   | 000219300 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322522                                   | 000219310 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231-  |        | 52,305- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | FTE | BUDGET RATE | MOS      | GF SAL | OF SAL   | FF SAL | LF SAL  | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|--------|---------|-------|
| 9322524                                   | 000219320 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904-  |        | 49,896- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322525                                   | 000219330 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322528                                   | 000219350 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322530                                   | 000219360 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00 | 24.00- | 59,786-  |        | 43,294- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322540                                   | 000219370 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322545                                   | 000219390 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322701                                   | 000219400 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 06        | 1-  | 1.00-       | 6,233.00 | 24.00- | 82,276-  |        | 67,316- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322702                                   | 000219410 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 07        | 1-  | 1.00-       | 6,542.00 | 24.00- | 86,354-  |        | 70,654- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9322859                                   | 000239010 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 09        | 1-  | 1.00-       | 9,177.00 | 24.00- | 127,744- |        | 92,504- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9330021                                   | 000219430 | 060-06-01-00000 | 070 0 PF        | OAH C0323 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9330027                                   | 000219450 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  |        | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9330104                                   | 000239070 | 060-06-01-00000 | 070 0 PF        | OAH C0108 AP | 20 09         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800-  |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9330200                                   | 000219460 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  |        | 41,288- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9330202                                   | 000219470 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9330403                                   | 000620990 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800-  |        | 47,648- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |
| 9330502                                   | 000219510 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  |        | 57,567- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |        |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|----------|---------|--------|-------|
| 9330504                                   | 000219520 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9330507                                   | 000219530 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9330510                                   | 000219540 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00 | 24.00- | 68,904-  | 49,896- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9330511                                   | 000219550 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9330516                                   | 000219580 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05         | 1-  | 1.00-       | 4,727.00 | 24.00- | 65,800-  | 47,648- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9330517                                   | 000219590 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00 | 24.00- | 62,835-  | 45,501- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9330521                                   | 000185100 | 060-06-01-00000 | 070 0 PF        | MMS X0807 AP | 25 08         | 1-  | 1.00-       | 6,233.00 | 24.00- | 86,763-  | 62,829- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9330600                                   | 000219610 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 09        | 1-  | 1.00-       | 9,177.00 | 24.00- | 127,744- | 92,504- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9330702                                   | 000219620 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 08        | 1-  | 1.00-       | 6,862.00 | 24.00- | 90,578-  | 74,110- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9334029                                   | 000219650 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019-  | 37,669- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9334102                                   | 000219670 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00 | 24.00- | 40,131-  | 29,061- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9334202                                   | 000219690 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9334310                                   | 000219710 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9334501                                   | 000219730 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00 | 24.00- | 79,497-  | 57,567- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9334507                                   | 000219750 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07         | 1-  | 1.00-       | 5,189.00 | 24.00- | 72,231-  | 52,305- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |
| 9334508                                   | 000219760 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00 | 24.00- | 57,016-  | 41,288- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |          |         |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|---------|-------|-------------|--------|----------|--------|----------|--------|-------|
| 9334509                                   | 000219770 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     |       | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334510                                   | 000219780 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     |       | 1-      | 1.00- | 4,950.00    | 24.00- | 68,904-  |        | 49,896-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334511                                   | 000219790 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 07     |       | 1-      | 1.00- | 5,189.00    | 24.00- | 72,231-  |        | 52,305-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334519                                   | 000219800 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334523                                   | 000219810 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     |       | 1-      | 1.00- | 4,950.00    | 24.00- | 68,904-  |        | 49,896-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334525                                   | 000219820 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04     |       | 1-      | 1.00- | 4,514.00    | 24.00- | 62,835-  |        | 45,501-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334528                                   | 000219830 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 05     |       | 1-      | 1.00- | 4,727.00    | 24.00- | 60,819-  | 227-   | 52,402-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334529                                   | 000219840 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334530                                   | 000219850 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334531                                   | 000185110 | 060-06-01-00000 | 070 0 PF        | MMS X0807 AP | 25 08     |       | 1-      | 1.00- | 6,233.00    | 24.00- | 86,763-  |        | 62,829-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334545                                   | 000219860 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06     |       | 1-      | 1.00- | 4,950.00    | 24.00- | 68,904-  |        | 49,896-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334546                                   | 000219870 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02     |       | 1-      | 1.00- | 4,096.00    | 24.00- | 57,016-  |        | 41,288-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334547                                   | 000219880 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09     |       | 1-      | 1.00- | 5,711.00    | 24.00- | 79,497-  |        | 57,567-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334701                                   | 000219890 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09    |       | 1-      | 1.00- | 7,208.00    | 24.00- | 100,335- |        | 72,657-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334702                                   | 000219900 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09    |       | 1-      | 1.00- | 7,208.00    | 24.00- | 100,335- |        | 72,657-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |
| 9334704                                   | 000219910 | 060-06-02-00000 | 070 0 PF        | MMS X7010 AP | 35X 09    |       | 1-      | 1.00- | 10,121.00   | 24.00- | 136,245- | 73-    | 106,586- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |         |       |             |        |          |        |          |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----------|--------|----------|--------|----------|-------|
| 9336026                                   | 000219930 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00  | 24.00- | 52,019-  |        | 37,669-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9336300                                   | 000219950 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00  | 24.00- | 57,016-  |        | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9336502                                   | 000219980 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 08         | 1-  | 1.00-       | 5,442.00  | 24.00- | 75,753-  |        | 54,855-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9336504                                   | 000219990 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00  | 24.00- | 57,016-  |        | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9336510                                   | 000220000 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 03         | 1-  | 1.00-       | 4,295.00  | 24.00- | 59,786-  |        | 43,294-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9336511                                   | 000220010 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00  | 24.00- | 68,904-  |        | 49,896-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9336512                                   | 000220020 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 02         | 1-  | 1.00-       | 4,096.00  | 24.00- | 57,016-  |        | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9336513                                   | 000220030 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 06         | 1-  | 1.00-       | 4,950.00  | 24.00- | 68,904-  |        | 49,896-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9336514                                   | 000220040 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00  | 24.00- | 79,497-  |        | 57,567-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9336520                                   | 000220050 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 04         | 1-  | 1.00-       | 4,514.00  | 24.00- | 62,835-  |        | 45,501-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9336532                                   | 000220070 | 060-06-01-00000 | 070 0 PF        | OAH C6612 AP | 24 09         | 1-  | 1.00-       | 5,711.00  | 24.00- | 79,497-  |        | 57,567-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9336702                                   | 000220080 | 060-06-01-00000 | 070 0 PF        | MMS X7004 AP | 28X 09        | 1-  | 1.00-       | 7,208.00  | 24.00- | 100,335- |        | 72,657-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9336830                                   | 000239410 | 060-06-01-00000 | 070 0 PF        | MMS X7010 AP | 35X 09        | 1-  | 1.00-       | 10,121.00 | 24.00- | 140,884- |        | 102,020- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9400173                                   | 000185230 | 060-06-01-00000 | 070 0 PF        | MMS X0807 AP | 25 02         | 1-  | 1.00-       | 4,666.00  | 24.00- | 64,951-  |        | 47,033-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9400174                                   | 000185240 | 060-06-01-00000 | 070 0 PF        | MMS X0806 AP | 22 06         | 1-  | 1.00-       | 4,885.00  | 24.00- | 67,999-  |        | 49,241-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |
| 9400379                                   | 000240830 | 060-06-02-00000 | 070 0 PF        | OAH C0107 AP | 17 04         | 1-  | 1.00-       | 3,264.00  | 24.00- | 43,939-  | 23-    | 34,374-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |        |          |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----------|--------|----------|---------|----------|-------|
| 9401337                                   | 000243630 | 060-06-01-00000 | 070 0 PF        | MMS X0871 AP | 27 05         | 1-  | 1.00-       | 5,937.00  | 24.00- | 71,102-  | 11,114- | 60,272-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9402034                                   | 000243990 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 09        | 1-  | 1.00-       | 9,177.00  | 24.00- | 109,904- | 17,179- | 93,165-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9402584                                   | 000244200 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 09         | 1-  | 1.00-       | 4,096.00  | 24.00- | 57,016-  |         | 41,288-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9402624                                   | 000244400 | 060-06-02-00000 | 070 0 PF        | OAH C5246 AP | 21 09         | 1-  | 1.00-       | 4,950.00  | 24.00- | 66,635-  | 36-     | 52,129-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9402812                                   | 000244610 | 060-06-01-00000 | 070 0 PF        | MMS X0806 AP | 22 08         | 1-  | 1.00-       | 5,382.00  | 24.00- | 74,917-  |         | 54,251-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9403334                                   | 000245280 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 03         | 1-  | 1.00-       | 2,883.00  | 24.00- | 34,222-  | 3,806-  | 31,164-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9404203                                   | 000185830 | 060-06-01-00000 | 070 0 PF        | MMN X0806 AP | 22 08         | 1-  | 1.00-       | 5,382.00  | 24.00- | 74,917-  |         | 54,251-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9404537                                   | 000246030 | 060-06-01-00000 | 070 0 PF        | OAH C6609 AP | 17 04         | 1-  | 1.00-       | 3,264.00  | 24.00- | 45,435-  |         | 32,901-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9405695                                   | 000247010 | 060-06-01-00000 | 070 0 PF        | OAH C6657 AP | 15 09         | 1-  | 1.00-       | 3,737.00  | 24.00- | 44,754-  | 6,996-  | 37,938-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9405703                                   | 000247070 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00  | 24.00- | 44,360-  | 4,933-  | 40,395-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9405714                                   | 000247160 | 060-06-01-00000 | 070 0 PF        | OAH C0108 AP | 20 09         | 1-  | 1.00-       | 4,727.00  | 24.00- | 56,111-  | 6,240-  | 51,097-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9405781                                   | 000185970 | 060-06-01-00000 | 070 0 PF        | MMS X0806 AP | 22 03         | 1-  | 1.00-       | 4,219.00  | 24.00- | 58,728-  |         | 42,528-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9406360                                   | 000248310 | 060-06-01-00000 | 070 0 PF        | MMS X7006 AP | 31X 05        | 1-  | 1.00-       | 6,862.00  | 24.00- | 82,179-  | 12,846- | 69,663-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9406366                                   | 000248360 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 07        | 1-  | 1.00-       | 8,332.00  | 24.00- | 99,784-  | 15,598- | 84,586-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9406370                                   | 000248400 | 060-06-01-00000 | 070 0 PF        | MMS X7008 AP | 33X 09        | 1-  | 1.00-       | 9,177.00  | 24.00- | 127,744- |         | 92,504-  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |
| 9406384                                   | 000248540 | 060-06-01-00000 | 070 0 PF        | MMS X7012 AP | 38X 09        | 1-  | 1.00-       | 11,696.00 | 24.00- | 140,071- | 21,895- | 118,738- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |           |        |          |         |          |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 070 Child Welfare Progra

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|---------|---------|-------|
| 9406412                                   | 000248730 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 48,621- | 5,407-  | 44,276- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9406651                                   | 000249310 | 060-06-02-00000 | 070 0 PF        | OAH C1339 AP | 27 05         | 1-  | 1.00-       | 5,442.00 | 24.00- | 73,258- | 39-     | 57,311- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9408721                                   | 000253820 | 060-06-01-00000 | 070 0 PF        | OAH C0108 AP | 20 09         | 1-  | 1.00-       | 4,727.00 | 24.00- | 56,611- | 8,848-  | 47,989- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9408839                                   | 000253970 | 060-06-02-00000 | 070 0 PF        | OAH C0861 AP | 27 04         | 1-  | 1.00-       | 5,189.00 | 24.00- | 62,480- |         | 62,056- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9408841                                   | 000253990 | 060-06-01-00000 | 070 0 PF        | OAH C0861 AP | 27 04         | 1-  | 1.00-       | 5,189.00 | 24.00- | 61,596- | 6,849-  | 56,091- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9409175                                   | 000256480 | 060-06-01-00000 | 070 0 PF        | OAH C0107 AP | 17 09         | 1-  | 1.00-       | 4,096.00 | 24.00- | 49,054- | 7,667-  | 41,583- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9409258                                   | 000257050 | 060-06-01-00000 | 070 0 PF        | OAH C6657 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |         | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9409260                                   | 000257060 | 060-06-02-00000 | 070 0 PF        | OAH C0107 AP | 17 03         | 1-  | 1.00-       | 3,130.00 | 24.00- | 37,154- | 4,132-  | 33,834- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9409362                                   | 000257820 | 060-06-01-00000 | 070 0 PF        | OAH C0861 AP | 27 08         | 1-  | 1.00-       | 6,280.00 | 24.00- | 87,418- |         | 63,302- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9409728                                   | 000260890 | 060-06-01-00000 | 070 0 PF        | OAH C0871 AP | 27 09         | 1-  | 1.00-       | 6,590.00 | 24.00- | 78,922- | 12,336- | 66,902- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9409799                                   | 000571310 | 060-06-02-00000 | 070 0 PF        | OAH C0119 AP | 19 07         | 1-  | 1.00-       | 4,096.00 | 24.00- | 40,039- | 2,556-  | 55,709- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9409966                                   | 000562290 | 060-06-02-00000 | 070 0 PF        | MMN X0871 AP | 27 08         | 1-  | 1.00-       | 6,862.00 | 24.00- | 67,077- | 4,282-  | 93,329- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9410078                                   | 000547240 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676- |         | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9410082                                   | 000545670 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 09         | 1-  | 1.00-       | 3,737.00 | 24.00- | 52,019- |         | 37,669- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9410087                                   | 000545730 | 060-06-01-00000 | 070 0 PF        | OAH C0104 AP | 15 04         | 1-  | 1.00-       | 2,994.00 | 24.00- | 41,676- |         | 30,180- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |
| 9410336                                   | 000587720 | 060-06-02-00000 | 070 0 PF        | OAH C0108 AP | 20 09         | 1-  | 1.00-       | 4,727.00 | 24.00- | 46,207- | 2,950-  | 64,291- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |         |         |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 070 Child Welfare Progra

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

2019-21

PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT   | FTE      | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL    | FF<br>SAL | LF<br>SAL    | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-------|----------|----------------|--------|-----------|--------------|-----------|--------------|-------------|
| 9410655                                   | 000725980 | 060-06-01-00000 | 070 0 PF           | MMS X7004 AP | 28X 09              | 1-    | 1.00-    | 7,208.00       | 24.00- | 100,335-  |              | 72,657-   |              |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |       |          |                |        |           |              |           |              |             |
| 9410883                                   | 000824860 | 060-06-02-00000 | 070 0 PP           | MMS X7006 AP | 31X 09              | 1-    | .88-     | 8,332.00       | 21.03- | 77,606-   | 17,785-      | 79,831-   |              |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |       |          |                |        |           |              |           |              |             |
| 9410908                                   | 000848830 | 060-06-02-00000 | 070 0 PF           | OAH C0108 AP | 20 09               | 1-    | 1.00-    | 4,727.00       | 24.00- | 56,611-   | 8,848-       | 47,989-   |              |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |       |          |                |        |           |              |           |              |             |
|   |           |                 | 070                |              |                     | 2419- | 2385.19- |                |        | 57244.55- | 160,264,263- | 665,562-  | 118,631,779- |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 090 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-----|-------------|-------|--------|--------|--------|--------|-------|
| 1016670                                   | 001319240 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .50 | 4,096.00    | 12.00 | 49,152 |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016671                                   | 001319250 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .50 | 4,096.00    | 12.00 | 49,152 |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016672                                   | 001319260 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .50 | 4,096.00    | 12.00 | 49,152 |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016673                                   | 001319270 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .50 | 4,096.00    | 12.00 | 49,152 |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016674                                   | 001319280 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .50 | 4,096.00    | 12.00 | 49,152 |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016675                                   | 001319290 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .50 | 4,096.00    | 12.00 | 49,152 |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016676                                   | 001319300 | 060-06-01-00000 | 090 0 PF        | OAH C0104 AP | 15 02         | 1   | .50 | 2,766.00    | 12.00 | 33,192 |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016677                                   | 001319310 | 060-06-01-00000 | 090 0 PF        | OAH C0104 AP | 15 02         | 1   | .50 | 2,766.00    | 12.00 | 33,192 |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016678                                   | 001319320 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .50 | 5,127.00    | 12.00 | 61,524 |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016679                                   | 001319330 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .25 | 4,096.00    | 6.00  | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016680                                   | 001319340 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .25 | 4,096.00    | 6.00  | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016681                                   | 001319350 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .25 | 4,096.00    | 6.00  | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016682                                   | 001319360 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .25 | 4,096.00    | 6.00  | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016683                                   | 001319370 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .25 | 4,096.00    | 6.00  | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016684                                   | 001319380 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .25 | 4,096.00    | 6.00  | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016685                                   | 001319390 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .25 | 4,096.00    | 6.00  | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 090 Child Welfare Progra

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-----|-------------|------|--------|--------|--------|--------|-------|
| 1016686                                   | 001319400 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016687                                   | 001319410 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016688                                   | 001319420 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016689                                   | 001319430 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016690                                   | 001319440 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016691                                   | 001319450 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016692                                   | 001319460 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016693                                   | 001319470 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016694                                   | 001319480 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016695                                   | 001319490 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016696                                   | 001319500 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016697                                   | 001319510 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016698                                   | 001319520 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016699                                   | 001319530 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016700                                   | 001319540 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |
| 1016701                                   | 001319550 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1       | .25 | 4,096.00    | 6.00 | 19,661 |        | 4,915  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |     |             |      |        |        |        |        |       |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 090 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS  | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|------|-----------|-----------|-----------|-----------|-------------|
| 1016702                                   | 001319560 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016703                                   | 001319570 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016704                                   | 001319580 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016705                                   | 001319590 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016706                                   | 001319600 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016707                                   | 001319610 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016708                                   | 001319620 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016709                                   | 001319630 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016710                                   | 001319640 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016711                                   | 001319650 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016712                                   | 001319660 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016713                                   | 001319670 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016714                                   | 001319680 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016715                                   | 001319690 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016716                                   | 001319700 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |      |           |           |           |           |             |
| 1016717                                   | 001319710 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00 | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 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: 060-06-00 090 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1016718                                   | 001319720 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00  | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016719                                   | 001319730 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00  | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016720                                   | 001319740 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00  | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016721                                   | 001319750 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00  | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016722                                   | 001319760 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00  | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016723                                   | 001319770 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00  | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016724                                   | 001319780 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00  | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016725                                   | 001319790 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00  | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016726                                   | 001319800 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00  | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016727                                   | 001319810 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00  | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016728                                   | 001319820 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .25 | 4,096.00       | 6.00  | 19,661    |           | 4,915     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016729                                   | 001319830 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016730                                   | 001319840 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016731                                   | 001319850 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016732                                   | 001319860 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016733                                   | 001319870 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 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: 060-06-00 090 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1016734                                   | 001319880 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016735                                   | 001319890 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016736                                   | 001319900 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016737                                   | 001319910 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016738                                   | 001319920 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016739                                   | 001319930 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016740                                   | 001319940 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016741                                   | 001319950 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016742                                   | 001319960 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016743                                   | 001319970 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016744                                   | 001319980 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016745                                   | 001319990 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016746                                   | 001320000 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016747                                   | 001320010 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016748                                   | 001320020 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016749                                   | 001320030 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 090 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P CNT | CLASS COMP | FTE | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|-------------------------|------------|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1016750                                   | 001320040 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016751                                   | 001320050 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016752                                   | 001320060 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016753                                   | 001320070 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016754                                   | 001320080 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016755                                   | 001320090 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016756                                   | 001320100 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016757                                   | 001320110 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016758                                   | 001320120 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016759                                   | 001320130 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016760                                   | 001320140 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016761                                   | 001320150 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016762                                   | 001320160 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016763                                   | 001320170 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016764                                   | 001320180 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |
| 1016765                                   | 001320190 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP 24 02 1    |            | .50 | 4,096.00       | 12.00 | 39,322    |           | 9,830     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                         |            |     |                |       |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 090 Child Welfare Progra

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | S CLASS COMP | T POS CNT | RNG P | FTE | BUDGET RATE | MOS   | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|-----|-------------|-------|--------|--------|--------|--------|-------|
| 1016766                                   | 001320200 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .50 | 4,096.00    | 12.00 | 39,322 |        | 9,830  |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016767                                   | 001320210 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .50 | 4,096.00    | 12.00 | 39,322 |        | 9,830  |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016768                                   | 001320220 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .50 | 4,096.00    | 12.00 | 39,322 |        | 9,830  |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016769                                   | 001320230 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .50 | 4,096.00    | 12.00 | 39,322 |        | 9,830  |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016770                                   | 001320240 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .50 | 4,096.00    | 12.00 | 39,322 |        | 9,830  |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016771                                   | 001320250 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .50 | 4,096.00    | 12.00 | 39,322 |        | 9,830  |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016772                                   | 001320260 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .50 | 4,096.00    | 12.00 | 39,322 |        | 9,830  |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016773                                   | 001320270 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016774                                   | 001320280 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016775                                   | 001320290 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016776                                   | 001320300 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016777                                   | 001320310 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016778                                   | 001320320 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016779                                   | 001320330 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016780                                   | 001320340 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |       |        |        |        |        |       |
| 1016781                                   | 001320350 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02     | 1     | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 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: 060-06-00 090 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1016782                                   | 001320360 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016783                                   | 001320370 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016784                                   | 001320380 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016785                                   | 001320390 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016786                                   | 001320400 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016787                                   | 001320410 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016788                                   | 001320420 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016789                                   | 001320430 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016790                                   | 001320440 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016791                                   | 001320450 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016792                                   | 001320460 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016793                                   | 001320470 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016794                                   | 001320480 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016795                                   | 001320490 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016796                                   | 001320500 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016797                                   | 001320510 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 090 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1016798                                   | 001320520 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016799                                   | 001320530 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016800                                   | 001320540 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016801                                   | 001320550 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016802                                   | 001320560 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016803                                   | 001320570 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016804                                   | 001320580 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016805                                   | 001320590 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016806                                   | 001320600 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016807                                   | 001320610 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016808                                   | 001320620 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016809                                   | 001320630 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016810                                   | 001320640 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016811                                   | 001320650 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016812                                   | 001320660 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016813                                   | 001320670 | 060-06-01-00000 | 090 0 PF           | OAH C6612 AP | 24 02 1                 | .75 | 4,096.00       | 18.00 | 58,982    |           | 14,746    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 090 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-----|-------------|-------|--------|--------|--------|--------|-------|
| 1016814                                   | 001320680 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016815                                   | 001320690 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016816                                   | 001320700 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016817                                   | 001320710 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016818                                   | 001320720 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016819                                   | 001320730 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016820                                   | 001320740 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016821                                   | 001320750 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016822                                   | 001320760 | 060-06-01-00000 | 090 0 PF        | OAH C6612 AP | 24 02         | 1   | .75 | 4,096.00    | 18.00 | 58,982 |        | 14,746 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016823                                   | 001320770 | 060-06-01-00000 | 090 0 PF        | OAH C0104 AP | 15 02         | 1   | .25 | 2,766.00    | 6.00  | 13,277 |        | 3,319  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016824                                   | 001320780 | 060-06-01-00000 | 090 0 PF        | OAH C0104 AP | 15 02         | 1   | .25 | 2,766.00    | 6.00  | 13,277 |        | 3,319  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016825                                   | 001320790 | 060-06-01-00000 | 090 0 PF        | OAH C0104 AP | 15 02         | 1   | .25 | 2,766.00    | 6.00  | 13,277 |        | 3,319  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016826                                   | 001320800 | 060-06-01-00000 | 090 0 PF        | OAH C0104 AP | 15 02         | 1   | .25 | 2,766.00    | 6.00  | 13,277 |        | 3,319  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016827                                   | 001320810 | 060-06-01-00000 | 090 0 PF        | OAH C0104 AP | 15 02         | 1   | .25 | 2,766.00    | 6.00  | 13,277 |        | 3,319  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016828                                   | 001320820 | 060-06-01-00000 | 090 0 PF        | OAH C0104 AP | 15 02         | 1   | .25 | 2,766.00    | 6.00  | 13,277 |        | 3,319  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016829                                   | 001320830 | 060-06-01-00000 | 090 0 PF        | OAH C0104 AP | 15 02         | 1   | .25 | 2,766.00    | 6.00  | 13,277 |        | 3,319  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 090 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1016830                                   | 001320840 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .25 | 2,766.00       | 6.00  | 13,277    |           | 3,319     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016831                                   | 001320850 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .25 | 2,766.00       | 6.00  | 13,277    |           | 3,319     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016832                                   | 001320860 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .25 | 2,766.00       | 6.00  | 13,277    |           | 3,319     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016833                                   | 001320870 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .25 | 2,766.00       | 6.00  | 13,277    |           | 3,319     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016834                                   | 001320880 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .25 | 2,766.00       | 6.00  | 13,277    |           | 3,319     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016835                                   | 001320890 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .25 | 2,766.00       | 6.00  | 13,277    |           | 3,319     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016836                                   | 001320900 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .25 | 2,766.00       | 6.00  | 13,277    |           | 3,319     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016837                                   | 001320910 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .50 | 2,766.00       | 12.00 | 26,554    |           | 6,638     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016838                                   | 001320920 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .50 | 2,766.00       | 12.00 | 26,554    |           | 6,638     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016839                                   | 001320930 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .50 | 2,766.00       | 12.00 | 26,554    |           | 6,638     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016840                                   | 001320940 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .50 | 2,766.00       | 12.00 | 26,554    |           | 6,638     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016841                                   | 001320950 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .50 | 2,766.00       | 12.00 | 26,554    |           | 6,638     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016842                                   | 001320960 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .50 | 2,766.00       | 12.00 | 26,554    |           | 6,638     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016843                                   | 001320970 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .50 | 2,766.00       | 12.00 | 26,554    |           | 6,638     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016844                                   | 001320980 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .50 | 2,766.00       | 12.00 | 26,554    |           | 6,638     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016845                                   | 001320990 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .50 | 2,766.00       | 12.00 | 26,554    |           | 6,638     |           |             |
| EST DATE: 2020/07/01 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: 060-06-00 090 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1016846                                   | 001321000 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .50 | 2,766.00       | 12.00 | 26,554    |           | 6,638     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016847                                   | 001321010 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .50 | 2,766.00       | 12.00 | 26,554    |           | 6,638     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016848                                   | 001321020 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .50 | 2,766.00       | 12.00 | 26,554    |           | 6,638     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016849                                   | 001321030 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .50 | 2,766.00       | 12.00 | 26,554    |           | 6,638     |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016850                                   | 001321040 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016851                                   | 001321050 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016852                                   | 001321060 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016853                                   | 001321070 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016854                                   | 001321080 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016855                                   | 001321090 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016856                                   | 001321100 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016857                                   | 001321110 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016858                                   | 001321120 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016859                                   | 001321130 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016860                                   | 001321140 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1016861                                   | 001321150 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02               | 1   | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 090 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1016862                                   | 001321160 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016863                                   | 001321170 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016864                                   | 001321180 | 060-06-01-00000 | 090 0 PF           | OAH C0104 AP | 15 02 1                 | .75 | 2,766.00       | 18.00 | 39,830    |           | 9,958     |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016865                                   | 001321190 | 060-06-01-00000 | 090 0 PF           | MMS X0807 AP | 25 02 1                 | .25 | 4,666.00       | 6.00  | 22,397    |           | 5,599     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016866                                   | 001321200 | 060-06-01-00000 | 090 0 PF           | MMS X0807 AP | 25 02 1                 | .25 | 4,666.00       | 6.00  | 22,397    |           | 5,599     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016867                                   | 001321210 | 060-06-01-00000 | 090 0 PF           | MMS X0807 AP | 25 02 1                 | .50 | 4,666.00       | 12.00 | 44,794    |           | 11,198    |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016868                                   | 001321220 | 060-06-01-00000 | 090 0 PF           | MMS X0807 AP | 25 02 1                 | .50 | 4,666.00       | 12.00 | 44,794    |           | 11,198    |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016869                                   | 001321230 | 060-06-01-00000 | 090 0 PF           | MMS X0807 AP | 25 02 1                 | .75 | 4,666.00       | 18.00 | 67,190    |           | 16,798    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016870                                   | 001321240 | 060-06-01-00000 | 090 0 PF           | MMS X0807 AP | 25 02 1                 | .75 | 4,666.00       | 18.00 | 67,190    |           | 16,798    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016871                                   | 001321250 | 060-06-01-00000 | 090 0 PF           | MMS X7004 AP | 28X 02 1                | .25 | 5,127.00       | 6.00  | 24,610    |           | 6,152     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016872                                   | 001321260 | 060-06-01-00000 | 090 0 PF           | MMS X7004 AP | 28X 02 1                | .25 | 5,127.00       | 6.00  | 24,610    |           | 6,152     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016873                                   | 001321270 | 060-06-01-00000 | 090 0 PF           | MMS X7004 AP | 28X 02 1                | .25 | 5,127.00       | 6.00  | 24,610    |           | 6,152     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016874                                   | 001321280 | 060-06-01-00000 | 090 0 PF           | MMS X7004 AP | 28X 02 1                | .25 | 5,127.00       | 6.00  | 24,610    |           | 6,152     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016875                                   | 001321290 | 060-06-01-00000 | 090 0 PF           | MMS X7004 AP | 28X 02 1                | .25 | 5,127.00       | 6.00  | 24,610    |           | 6,152     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016876                                   | 001321300 | 060-06-01-00000 | 090 0 PF           | MMS X7004 AP | 28X 02 1                | .25 | 5,127.00       | 6.00  | 24,610    |           | 6,152     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |
| 1016877                                   | 001321310 | 060-06-01-00000 | 090 0 PF           | MMS X7004 AP | 28X 02 1                | .25 | 5,127.00       | 6.00  | 24,610    |           | 6,152     |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |       |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 090 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-----|-------------|-------|--------|--------|--------|--------|-------|
| 1016878                                   | 001321320 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .25 | 5,127.00    | 6.00  | 24,610 |        | 6,152  |        |       |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016879                                   | 001321330 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .50 | 5,127.00    | 12.00 | 49,219 |        | 12,305 |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016880                                   | 001321340 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .50 | 5,127.00    | 12.00 | 49,219 |        | 12,305 |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016881                                   | 001321350 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .50 | 5,127.00    | 12.00 | 49,219 |        | 12,305 |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016882                                   | 001321360 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .50 | 5,127.00    | 12.00 | 49,219 |        | 12,305 |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016883                                   | 001321370 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .50 | 5,127.00    | 12.00 | 49,219 |        | 12,305 |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016884                                   | 001321380 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .50 | 5,127.00    | 12.00 | 49,219 |        | 12,305 |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016885                                   | 001321390 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .50 | 5,127.00    | 12.00 | 49,219 |        | 12,305 |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016886                                   | 001321400 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .75 | 5,127.00    | 18.00 | 73,829 |        | 18,457 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016887                                   | 001321410 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .75 | 5,127.00    | 18.00 | 73,829 |        | 18,457 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016888                                   | 001321420 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .75 | 5,127.00    | 18.00 | 73,829 |        | 18,457 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016889                                   | 001321430 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .75 | 5,127.00    | 18.00 | 73,829 |        | 18,457 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016890                                   | 001321440 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .75 | 5,127.00    | 18.00 | 73,829 |        | 18,457 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016891                                   | 001321450 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .75 | 5,127.00    | 18.00 | 73,829 |        | 18,457 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016892                                   | 001321460 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .75 | 5,127.00    | 18.00 | 73,829 |        | 18,457 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |
| 1016893                                   | 001321470 | 060-06-01-00000 | 090 0 PF        | MMS X7004 AP | 28X 02        | 1   | .75 | 5,127.00    | 18.00 | 73,829 |        | 18,457 |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |       |        |        |        |        |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS    | CLASS     | COMP | RNG | S<br>T<br>P | POS<br>CNT | FTE    | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|----------|-----------|------|-----|-------------|------------|--------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1018809                                   | 001362090 | 060-06-01-00000 | 090 0 PF | OAH C6228 | AP   | 28  | 02          | 1          | 1.00   | 4,950.00       | 24.00 | 95,040    |           | 23,760    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |             |            |        |                |       |           |           |           |           |             |
| 1018810                                   | 001362100 | 060-06-01-00000 | 090 0 PF | OAH C0861 | AP   | 27  | 02          | 1          | 1.00   | 4,727.00       | 24.00 | 90,758    |           | 22,690    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |             |            |        |                |       |           |           |           |           |             |
| 1018811                                   | 001362110 | 060-06-01-00000 | 090 0 PF | OAH C0108 | AP   | 20  | 02          | 1          | 1.00   | 3,409.00       | 24.00 | 65,453    |           | 16,363    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |             |            |        |                |       |           |           |           |           |             |
| 1018812                                   | 001362120 | 060-06-01-00000 | 090 0 LF | OAH C0872 | AP   | 30  | 02          | 1          | 1.00   | 5,442.00       | 24.00 | 104,486   |           | 26,122    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 |           |                 |          |           |      |     |             |            |        |                |       |           |           |           |           |             |
| 1018813                                   | 001362130 | 060-06-01-00000 | 090 0 LF | OAH C0108 | AP   | 20  | 02          | 1          | 1.00   | 3,409.00       | 24.00 | 65,453    |           | 16,363    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 |           |                 |          |           |      |     |             |            |        |                |       |           |           |           |           |             |
|   |           |                 |          |           |      | 090 | 229         |            | 117.25 | 2814.00        |       | 9,035,665 | 2,153,195 |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET RATE | MOS    | GF SAL   | OF SAL  | FF SAL  | LF SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|---------------------|-----|-------|-------------|--------|----------|---------|---------|--------|-------------|
| 0492023                                   | 000532490 | 060-06-01-00000 | 095 0 PP        | OAH C6658 AP | 17 05               | 1-  | .50-  | 3,409.00    | 12.00- | 22,013-  |         | 18,895- |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                     |     |       |             |        |          |         |         |        |             |
| 0492023                                   | 000532490 | 060-06-02-00000 | 095 0 PP        | OAH C6658 AP | 17 05               | 1   | .50   | 3,409.00    | 12.00  | 32,726   |         | 8,182   |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                     |     |       |             |        |          |         |         |        |             |
| 0492032                                   | 000532280 | 060-06-02-00000 | 095 0 PF        | OAH C0107 AP | 17 05               | 1   | 1.00  | 3,409.00    | 24.00  | 58,294   |         | 23,522  |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                     |     |       |             |        |          |         |         |        |             |
| 0779196                                   | 000712180 | 060-06-01-00000 | 095 0 PP        | OAH C0104 AP | 15 09               | 1-  | .50-  | 3,737.00    | 12.00- | 24,131-  |         | 20,713- |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                     |     |       |             |        |          |         |         |        |             |
| 0797040                                   | 000689930 | 060-06-01-00000 | 095 0 PP        | OAH C0104 AP | 15 09               | 1-  | .50-  | 3,737.00    | 12.00- | 24,041-  | 90-     | 20,713- |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                     |     |       |             |        |          |         |         |        |             |
| 1010369                                   | 001165440 | 060-06-02-00000 | 095 0 PF        | OAH C0872 AP | 30 09               | 1-  | 1.00- | 7,600.00    | 24.00- | 182,400- |         |         |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                     |     |       |             |        |          |         |         |        |             |
| 1016528                                   | 001315720 | 060-06-01-00000 | 095 0 PF        | OAH C6609 AP | 17 02               | 1-  | 1.00- | 2,994.00    | 24.00- | 57,485-  |         | 14,371- |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                     |     |       |             |        |          |         |         |        |             |
| 1018870                                   | 001365060 | 060-06-01-00000 | 095 0 PF        | OAH C0104 AP | 15 08               | 1   | 1.00  | 3,565.00    | 24.00  | 63,905   |         | 21,655  |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                     |     |       |             |        |          |         |         |        |             |
| 1018871                                   | 001365070 | 060-06-01-00000 | 095 0 PP        | OAH C6609 AP | 17 02               | 1   | .50   | 2,994.00    | 12.00  | 28,742   |         | 7,186   |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                     |     |       |             |        |          |         |         |        |             |
| 1018872                                   | 001365080 | 060-06-01-00000 | 095 0 PP        | OAH C6609 AP | 17 02               | 1   | .50   | 2,994.00    | 12.00  | 28,742   |         | 7,186   |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                     |     |       |             |        |          |         |         |        |             |
|   |           |                 |                 |              |                     |     | 095   | .00         |        | .00      | 97,661- | 90-     | 6,961- |             |

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | S CLASS COMP | T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017690                                   | 001352880 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017691                                   | 001352890 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017692                                   | 001352900 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017693                                   | 001352910 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017694                                   | 001352920 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017695                                   | 001352930 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017696                                   | 001352940 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017697                                   | 001352950 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017698                                   | 001352960 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017699                                   | 001352970 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017700                                   | 001352980 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017701                                   | 001352990 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017702                                   | 001353000 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017703                                   | 001353010 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017704                                   | 001353020 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017705                                   | 001353030 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |

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 SUMMARY XREF: 060-06-00 103 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017706                                   | 001353040 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017707                                   | 001353050 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017708                                   | 001353060 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017709                                   | 001353070 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017710                                   | 001353080 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017711                                   | 001353090 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017712                                   | 001353100 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017713                                   | 001353110 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017714                                   | 001353120 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017715                                   | 001353130 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017716                                   | 001353140 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017717                                   | 001353150 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017718                                   | 001353160 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017719                                   | 001353170 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017720                                   | 001353180 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017721                                   | 001353190 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 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 CLASS COMP | T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017722                                   | 001353200 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017723                                   | 001353210 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017724                                   | 001353220 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017725                                   | 001353230 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017726                                   | 001353240 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017727                                   | 001353250 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017728                                   | 001353260 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017729                                   | 001353270 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017730                                   | 001353280 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017731                                   | 001353290 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017732                                   | 001353300 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017733                                   | 001353310 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017734                                   | 001353320 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017735                                   | 001353330 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017736                                   | 001353340 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017737                                   | 001353350 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 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 | S CLASS COMP | T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017738                                   | 001353360 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017739                                   | 001353370 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017740                                   | 001353380 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017741                                   | 001353390 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017742                                   | 001353400 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017743                                   | 001353410 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017744                                   | 001353420 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017745                                   | 001353430 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017746                                   | 001353440 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017747                                   | 001353450 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017748                                   | 001353460 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017749                                   | 001353470 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017750                                   | 001353480 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017751                                   | 001353490 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017752                                   | 001353500 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017753                                   | 001353510 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 103 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 CLASS COMP | T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017754                                   | 001353520 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017755                                   | 001353530 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017756                                   | 001353540 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017757                                   | 001353550 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017758                                   | 001353560 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017759                                   | 001353570 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017760                                   | 001353580 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017761                                   | 001353590 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017762                                   | 001353600 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017763                                   | 001353610 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017764                                   | 001353620 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017765                                   | 001353630 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017766                                   | 001353640 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017767                                   | 001353650 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017768                                   | 001353660 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017769                                   | 001353670 | 060-06-01-00000 | 103 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 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: 060-06-00 103 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017770                                   | 001353680 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017771                                   | 001353690 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017772                                   | 001353700 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017773                                   | 001353710 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017774                                   | 001353720 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017775                                   | 001353730 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017776                                   | 001353740 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017777                                   | 001353750 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017778                                   | 001353760 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017779                                   | 001353770 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017780                                   | 001353780 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017781                                   | 001353790 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017782                                   | 001353800 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017783                                   | 001353810 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017784                                   | 001353820 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017785                                   | 001353830 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 103 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017786                                   | 001353840 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017787                                   | 001353850 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017788                                   | 001353860 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017789                                   | 001353870 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017790                                   | 001353880 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017791                                   | 001353890 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017792                                   | 001353900 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017793                                   | 001353910 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017794                                   | 001353920 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017795                                   | 001353930 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017796                                   | 001353940 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017797                                   | 001353950 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017798                                   | 001353960 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017799                                   | 001353970 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017800                                   | 001353980 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017801                                   | 001353990 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017802                                   | 001354000 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017803                                   | 001354010 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017804                                   | 001354020 | 060-06-01-00000 | 103 0 PF           | OAH C0104 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017805                                   | 001354030 | 060-06-01-00000 | 103 0 PF           | MMS X0807 AP | 25 02               |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017806                                   | 001354040 | 060-06-01-00000 | 103 0 PF           | MMS X0807 AP | 25 02               |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017807                                   | 001354050 | 060-06-01-00000 | 103 0 PF           | MMS X0807 AP | 25 02               |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017808                                   | 001354060 | 060-06-01-00000 | 103 0 PF           | MMS X0807 AP | 25 02               |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017809                                   | 001354070 | 060-06-01-00000 | 103 0 PF           | MMS X0807 AP | 25 02               |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017810                                   | 001354080 | 060-06-01-00000 | 103 0 PF           | MMS X0807 AP | 25 02               |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017811                                   | 001354090 | 060-06-01-00000 | 103 0 PF           | MMS X0807 AP | 25 02               |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017812                                   | 001354100 | 060-06-01-00000 | 103 0 PF           | MMS X0807 AP | 25 02               |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017813                                   | 001354110 | 060-06-01-00000 | 103 0 PF           | MMS X0807 AP | 25 02               |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017814                                   | 001354120 | 060-06-01-00000 | 103 0 PF           | MMS X0807 AP | 25 02               |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017815                                   | 001354130 | 060-06-01-00000 | 103 0 PF           | MMS X0807 AP | 25 02               |     | .00 | 4,666.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017816                                   | 001354140 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02               |     | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017817                                   | 001354150 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02               |     | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 103 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017818                                   | 001354160 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017819                                   | 001354170 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017820                                   | 001354180 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017821                                   | 001354190 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017822                                   | 001354200 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017823                                   | 001354210 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017824                                   | 001354220 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017825                                   | 001354230 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017826                                   | 001354240 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017827                                   | 001354250 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017828                                   | 001354260 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017829                                   | 001354270 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017830                                   | 001354280 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017831                                   | 001354290 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017832                                   | 001354300 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017833                                   | 001354310 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 103 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017834                                   | 001354320 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017835                                   | 001354330 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017836                                   | 001354340 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017837                                   | 001354350 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017838                                   | 001354360 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017839                                   | 001354370 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017840                                   | 001354380 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017841                                   | 001354390 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017842                                   | 001354400 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017843                                   | 001354410 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017844                                   | 001354420 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017845                                   | 001354430 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017846                                   | 001354440 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017847                                   | 001354450 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017848                                   | 001354460 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017849                                   | 001354470 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 103 Child Welfare Progra

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

2019-21

PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | S CLASS COMP | T POS R | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------|---------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017850                                   | 001354480 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017851                                   | 001354490 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017852                                   | 001354500 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017853                                   | 001354510 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017854                                   | 001354520 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017855                                   | 001354530 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017856                                   | 001354540 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017857                                   | 001354550 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017858                                   | 001354560 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017859                                   | 001354570 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017860                                   | 001354580 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017861                                   | 001354590 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017862                                   | 001354600 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017863                                   | 001354610 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017864                                   | 001354620 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |
| 1017865                                   | 001354630 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02   |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |         |         |     |             |     |        |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 103 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017866                                   | 001354640 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017867                                   | 001354650 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017868                                   | 001354660 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017869                                   | 001354670 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017870                                   | 001354680 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017871                                   | 001354690 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017872                                   | 001354700 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017873                                   | 001354710 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017874                                   | 001354720 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017875                                   | 001354730 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017876                                   | 001354740 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017877                                   | 001354750 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017878                                   | 001354760 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017879                                   | 001354770 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017880                                   | 001354780 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017881                                   | 001354790 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 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 | S CLASS COMP | T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017882                                   | 001354800 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017883                                   | 001354810 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017884                                   | 001354820 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017885                                   | 001354830 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017886                                   | 001354840 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017887                                   | 001354850 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017888                                   | 001354860 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017889                                   | 001354870 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017890                                   | 001354880 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017891                                   | 001354890 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017892                                   | 001354900 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017893                                   | 001354910 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017894                                   | 001354920 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017895                                   | 001354930 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017896                                   | 001354940 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1017897                                   | 001354950 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 103 Child Welfare Progra

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

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 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017898                                   | 001354960 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017899                                   | 001354970 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017900                                   | 001354980 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017901                                   | 001354990 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017902                                   | 001355000 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017903                                   | 001355010 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017904                                   | 001355020 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017905                                   | 001355030 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017906                                   | 001355040 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017907                                   | 001355050 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017908                                   | 001355060 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017909                                   | 001355070 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017910                                   | 001355080 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017911                                   | 001355090 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017912                                   | 001355100 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017913                                   | 001355110 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 103 Child Welfare Progra

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017914                                   | 001355120 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017915                                   | 001355130 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017916                                   | 001355140 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017917                                   | 001355150 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017918                                   | 001355160 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017919                                   | 001355170 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017920                                   | 001355180 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017921                                   | 001355190 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017922                                   | 001355200 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017923                                   | 001355210 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017924                                   | 001355220 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017925                                   | 001355230 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017926                                   | 001355240 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017927                                   | 001355250 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017928                                   | 001355260 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017929                                   | 001355270 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017930                                   | 001355280 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017931                                   | 001355290 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017932                                   | 001355300 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017933                                   | 001355310 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017934                                   | 001355320 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017935                                   | 001355330 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017936                                   | 001355340 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017937                                   | 001355350 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017938                                   | 001355360 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017939                                   | 001355370 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017940                                   | 001355380 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017941                                   | 001355390 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017942                                   | 001355400 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017943                                   | 001355410 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017944                                   | 001355420 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017945                                   | 001355430 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 103 Child Welfare Progra

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| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017946                                   | 001355440 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017947                                   | 001355450 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017948                                   | 001355460 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017949                                   | 001355470 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017950                                   | 001355480 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017951                                   | 001355490 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017952                                   | 001355500 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017953                                   | 001355510 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017954                                   | 001355520 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017955                                   | 001355530 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017956                                   | 001355540 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017957                                   | 001355550 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017958                                   | 001355560 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017959                                   | 001355570 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017960                                   | 001355580 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017961                                   | 001355590 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP 24 02  |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 103 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017962                                   | 001355600 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017963                                   | 001355610 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017964                                   | 001355620 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017965                                   | 001355630 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017966                                   | 001355640 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017967                                   | 001355650 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017968                                   | 001355660 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017969                                   | 001355670 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017970                                   | 001355680 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017971                                   | 001355690 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017972                                   | 001355700 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017973                                   | 001355710 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017974                                   | 001355720 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017975                                   | 001355730 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017976                                   | 001355740 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017977                                   | 001355750 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 103 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017978                                   | 001355760 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017979                                   | 001355770 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017980                                   | 001355780 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017981                                   | 001355790 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017982                                   | 001355800 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017983                                   | 001355810 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017984                                   | 001355820 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017985                                   | 001355830 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017986                                   | 001355840 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017987                                   | 001355850 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017988                                   | 001355860 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017989                                   | 001355870 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017990                                   | 001355880 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017991                                   | 001355890 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017992                                   | 001355900 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017993                                   | 001355910 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 103 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017994                                   | 001355920 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017995                                   | 001355930 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017996                                   | 001355940 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017997                                   | 001355950 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017998                                   | 001355960 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017999                                   | 001355970 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018000                                   | 001355980 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018001                                   | 001355990 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018002                                   | 001356000 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018003                                   | 001356010 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018004                                   | 001356020 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018005                                   | 001356030 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018006                                   | 001356040 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018007                                   | 001356050 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018008                                   | 001356060 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018009                                   | 001356070 | 060-06-01-00000 | 103 0 PF           | OAH C6612 AP | 24 02           |            | .00 | 4,096.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 103 Child Welfare Progra

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

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | S CLASS COMP | T POS CNT | RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018010                                   | 001356080 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018011                                   | 001356090 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018012                                   | 001356100 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018013                                   | 001356110 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018014                                   | 001356120 | 060-06-01-00000 | 103 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018015                                   | 001356130 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02    |       | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018016                                   | 001356140 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02    |       | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018017                                   | 001356150 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02    |       | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018018                                   | 001356160 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02    |       | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018019                                   | 001356170 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02    |       | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018020                                   | 001356180 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02    |       | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018021                                   | 001356190 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02    |       | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018022                                   | 001356200 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02    |       | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018023                                   | 001356210 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02    |       | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018024                                   | 001356220 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02    |       | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018025                                   | 001356230 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02    |       | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 103 Child Welfare Progra

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

2019-21

PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | S CLASS COMP | T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018026                                   | 001356240 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018027                                   | 001356250 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018028                                   | 001356260 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018029                                   | 001356270 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018030                                   | 001356280 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018031                                   | 001356290 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018032                                   | 001356300 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018033                                   | 001356310 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018034                                   | 001356320 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018035                                   | 001356330 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018036                                   | 001356340 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018037                                   | 001356350 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018038                                   | 001356360 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018039                                   | 001356370 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018040                                   | 001356380 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018041                                   | 001356390 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 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 CLASS COMP | T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018042                                   | 001356400 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018043                                   | 001356410 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018044                                   | 001356420 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018045                                   | 001356430 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018046                                   | 001356440 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018047                                   | 001356450 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018048                                   | 001356460 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018049                                   | 001356470 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018050                                   | 001356480 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018051                                   | 001356490 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018052                                   | 001356500 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018053                                   | 001356510 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018054                                   | 001356520 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018055                                   | 001356530 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018056                                   | 001356540 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018057                                   | 001356550 | 060-06-01-00000 | 103 0 PF        | MMS X7004 AP | 28X 02      | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |

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| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018058                                   | 001356560 | 060-06-01-00000 | 103 0 PF           | MMS X7004 AP        | 28X 02     |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |     |                |     |           |           |           |           |             |
| 1018059                                   | 001356570 | 060-06-01-00000 | 103 0 PF           | MMS X7004 AP        | 28X 02     |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |     |                |     |           |           |           |           |             |
| 1018060                                   | 001356580 | 060-06-01-00000 | 103 0 PF           | MMS X7004 AP        | 28X 02     |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |     |                |     |           |           |           |           |             |
| 1018061                                   | 001356590 | 060-06-01-00000 | 103 0 PF           | MMS X7004 AP        | 28X 02     |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |     |                |     |           |           |           |           |             |
| 1018062                                   | 001356600 | 060-06-01-00000 | 103 0 PF           | MMS X7004 AP        | 28X 02     |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |     |                |     |           |           |           |           |             |
| 1018063                                   | 001356610 | 060-06-01-00000 | 103 0 PF           | MMS X7004 AP        | 28X 02     |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |     |                |     |           |           |           |           |             |
| 1018064                                   | 001356620 | 060-06-01-00000 | 103 0 PF           | MMS X7004 AP        | 28X 02     |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |     |                |     |           |           |           |           |             |
| 103                                       |           |                 |                    |                     |            |     | .00 |                | .00 |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018665                                   | 001359330 | 060-06-01-00000 | 106 0 PF           | OAH C0872 AP | 30 08                   | .00 | 7,246.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1018666                                   | 001359340 | 060-06-01-00000 | 106 0 PF           | OAH C6612 AP | 24 09                   | .00 | 5,711.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 106                                       |           |                 |                    |              |                         | .00 |                | .00 |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0000598                                   | 000630820 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0001008                                   | 000382180 | 060-06-01-00000 | 107 0 PF        | MMS X7014 AP | 40X 03 1                | 1.00 | 9,642.00       | 24.00 | 153,007   |           | 78,401    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0007372                                   | 000793920 | 060-06-01-00000 | 107 0 PF        | OAH C0861 AP | 27 09 1                 | 1.00 | 6,590.00       | 24.00 | 90,483    | 14,092    | 53,585    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0198004                                   | 000726150 | 060-06-01-00000 | 107 0 PF        | MMS X7010 AP | 35X 09 1                | 1.00 | 10,121.00      | 24.00 | 141,685   | 18,947    | 82,272    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0333011                                   | 000579860 | 060-06-02-00000 | 107 0 PF        | OAH C0861 AP | 27 09 1                 | 1.00 | 6,590.00       | 24.00 | 121,499   | 47        | 36,614    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0390005                                   | 000196830 | 060-06-02-00000 | 107 0 PF        | OAH C0108 AP | 20 03 1                 | 1.00 | 3,565.00       | 24.00 | 65,727    | 26        | 19,807    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0390010                                   | 000196880 | 060-06-02-00000 | 107 0 PF        | OAH C0871 AP | 27 07 1                 | 1.00 | 5,993.00       | 24.00 | 106,795   | 3,740     | 33,297    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0390017                                   | 000196950 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0390018                                   | 000196960 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0390019                                   | 000196970 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,343    |           | 42,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0390020                                   | 000196980 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,343    |           | 42,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0390022                                   | 000197000 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0390023                                   | 000197010 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0390024                                   | 000197020 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0390025                                   | 000197030 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,012    |           | 38,436    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0390026                                   | 000197040 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,343    |           | 42,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0390031                                   | 000197090 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390032                                   | 000197100 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390033                                   | 000197110 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390034                                   | 000197120 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390036                                   | 000197140 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390037                                   | 000197150 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390038                                   | 000197160 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390040                                   | 000197180 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390041                                   | 000197190 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390043                                   | 000197210 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390044                                   | 000197220 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390045                                   | 000197230 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390048                                   | 000197260 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390049                                   | 000197270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390050                                   | 000197280 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390051                                   | 000197290 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 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 RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0390052                                   | 000197300 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 07         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390053                                   | 000197310 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390054                                   | 000197320 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518 |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390055                                   | 000197330 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390056                                   | 000197340 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390059                                   | 000197370 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390060                                   | 000197380 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757 |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390061                                   | 000197390 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390062                                   | 000197400 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390065                                   | 000197430 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518 |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390066                                   | 000197440 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757 |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390067                                   | 000197450 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390068                                   | 000197460 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 07         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105 |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390070                                   | 000197480 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390073                                   | 000197510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0390077                                   | 000197550 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,804 |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0390079                                   | 000197570 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0466020                                   | 000164480 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,400   |           | 58,592    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492001                                   | 000532110 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 05 1                 | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492002                                   | 000532120 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492004                                   | 000532350 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492005                                   | 000532360 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 08 1                 | 1.00 | 3,918.00       | 24.00 | 62,183    |           | 31,849    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492006                                   | 000532370 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492008                                   | 000532390 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492009                                   | 000532400 | 060-06-02-00000 | 107 0 PF        | OAH C6658 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 75,547    |           | 22,757    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492010                                   | 000532410 | 060-06-02-00000 | 107 0 PF        | OAH C6658 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 75,547    |           | 22,757    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492011                                   | 000532420 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492012                                   | 000532150 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492013                                   | 000532160 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 04 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492014                                   | 000532430 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492015                                   | 000532450 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0492016                                   | 000532460 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL  | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0492017                                   | 000532470 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0492020                                   | 000532190 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0492021                                   | 000532200 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 08         | 1   | 1.00 | 3,918.00    | 24.00 | 62,183  |        | 31,849 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0492024                                   | 000532500 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 08         | 1   | 1.00 | 3,918.00    | 24.00 | 62,183  |        | 31,849 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0492025                                   | 000532210 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0492026                                   | 000532220 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0492027                                   | 000532230 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0492028                                   | 000532240 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0492031                                   | 000532270 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0492036                                   | 000532320 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 07         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0493001                                   | 000577590 | 060-06-02-00000 | 107 0 PF        | OAH C0871 AP | 27 09         | 1   | 1.00 | 6,590.00    | 24.00 | 117,434 | 4,112  | 36,614 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0697001                                   | 000718640 | 060-06-02-00000 | 107 0 PF        | MMS X0806 AP | 22 03         | 1   | 1.00 | 4,219.00    | 24.00 | 77,785  | 30     | 23,441 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701002                                   | 000818340 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701003                                   | 000818370 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701004                                   | 000818410 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701005                                   | 000818430 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0701006                                   | 000818450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701007                                   | 000818460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701008                                   | 000818470 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701009                                   | 000818480 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701010                                   | 000818490 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701011                                   | 000818500 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701012                                   | 000818510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701013                                   | 000818520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701014                                   | 000818530 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,371 |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701015                                   | 000818540 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701016                                   | 000818550 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701017                                   | 000818560 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701018                                   | 000818570 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701019                                   | 000818580 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701020                                   | 000818590 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0701021                                   | 000818600 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0701022                                   | 000818610 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701023                                   | 000818620 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701024                                   | 000818630 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701025                                   | 000818640 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701026                                   | 000818660 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701027                                   | 000818680 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701030                                   | 000818720 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 08        | 1   | 1.00 | 6,862.00    | 24.00 | 108,908 |        | 55,780 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701032                                   | 000818740 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05         | 1   | 1.00 | 3,130.00    | 24.00 | 49,677  |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701033                                   | 000818750 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,804  |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701034                                   | 000818760 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05         | 1   | 1.00 | 3,130.00    | 24.00 | 49,677  |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701035                                   | 000818770 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518  |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0701036                                   | 000818780 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581  |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0702001                                   | 000818690 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0702002                                   | 000818800 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05         | 1   | 1.00 | 3,130.00    | 24.00 | 49,677  |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0779005                                   | 000200450 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0779077                                   | 000200460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|------|-----------|-------------|-----|---------|--------|--------|--------|-------|
| 0779081                                   | 000200480 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09     | 1     | 1.00 | 4,096.00  | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779082                                   | 000200490 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09     | 1     | 1.00 | 4,096.00  | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779086                                   | 000200500 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09     | 1     | 1.00 | 4,096.00  | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779088                                   | 000200520 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 08     | 1     | 1.00 | 3,918.00  | 24.00       |     | 62,183  |        | 31,849 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779094                                   | 000200540 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03     | 1     | 1.00 | 2,883.00  | 24.00       |     | 45,757  |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779097                                   | 000200570 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09     | 1     | 1.00 | 3,737.00  | 24.00       |     | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779253                                   | 000200700 | 060-06-02-00000 | 107 0 PF        | MMS X7010 AP | 35X 09    | 1     | 1.00 | 10,121.00 | 24.00       |     | 186,599 | 73     | 56,232 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779300                                   | 000200790 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09     | 1     | 1.00 | 4,096.00  | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779321                                   | 000200800 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09     | 1     | 1.00 | 3,737.00  | 24.00       |     | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779323                                   | 000200810 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 03     | 1     | 1.00 | 3,130.00  | 24.00       |     | 49,677  |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779329                                   | 000200830 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02     | 1     | 1.00 | 2,766.00  | 24.00       |     | 43,900  |        | 22,484 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779331                                   | 000200840 | 060-06-02-00000 | 107 0 PF        | OAH C0861 AP | 27 09     | 1     | 1.00 | 6,590.00  | 24.00       |     | 121,499 | 47     | 36,614 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779335                                   | 000200870 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00  | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779336                                   | 000200880 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00  | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779345                                   | 000200940 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00  | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |
| 0779346                                   | 000200950 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03     | 1     | 1.00 | 4,295.00  | 24.00       |     | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |           |             |     |         |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0779366                                   | 000200980 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779385                                   | 000201000 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779406                                   | 000201010 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779632                                   | 000201050 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 03 1                 | 1.00 | 2,883.00       | 24.00 | 45,757    |           | 23,435    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779645                                   | 000201060 | 060-06-02-00000 | 107 0 PF           | OAH C6658 AP | 17 08 1                 | 1.00 | 3,918.00       | 24.00 | 72,264    |           | 21,768    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779646                                   | 000201070 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779653                                   | 000201080 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779654                                   | 000201090 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779657                                   | 000201110 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779658                                   | 000201120 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779660                                   | 000201130 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779661                                   | 000201140 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779662                                   | 000201150 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779664                                   | 000201160 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0779928                                   | 000807220 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0781029                                   | 000201190 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0781089                                   | 000201220 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757 |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781094                                   | 000201250 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781104                                   | 000201270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781109                                   | 000201290 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 03         | 1   | 1.00 | 3,130.00    | 24.00 | 49,677 |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781110                                   | 000201300 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781111                                   | 000201310 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,371 |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781126                                   | 000201350 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781158                                   | 000201380 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781159                                   | 000201390 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781160                                   | 000201400 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781161                                   | 000201410 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781164                                   | 000201440 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781165                                   | 000201450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781166                                   | 000201460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781167                                   | 000201470 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0781169                                   | 000201490 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|----------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0781170                                   | 000201500 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07          | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0781171                                   | 000201510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05          | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0781172                                   | 000201520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02          | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0781180                                   | 000201530 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06          | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0781181                                   | 000201540 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09          | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0781202                                   | 000201570 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08          | 1   | 1.00 | 3,565.00    | 24.00 | 56,581 |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0781204                                   | 000201590 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 07          | 1   | 1.00 | 3,409.00    | 24.00 | 54,105 |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0781205                                   | 000201600 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08          | 1   | 1.00 | 3,565.00    | 24.00 | 56,581 |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0781206                                   | 000201610 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09          | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0781207                                   | 000201620 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08          | 1   | 1.00 | 3,565.00    | 24.00 | 56,581 |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0781208                                   | 000201630 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06          | 1   | 1.00 | 3,264.00    | 24.00 | 51,804 |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0781210                                   | 000201650 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03          | 1   | 1.00 | 2,883.00    | 24.00 | 45,757 |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0781211                                   | 000201660 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09          | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0781224                                   | 000201710 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09          | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0783003                                   | 000201750 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09          | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |
| 0783006                                   | 000201760 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06          | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |        |        |        |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0783010                                   | 000201770 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0783011                                   | 000201780 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 04        | 1   | 1.00 | 5,650.00    | 24.00 | 89,659 |        | 45,941 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785000                                   | 000201860 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785001                                   | 000201870 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785002                                   | 000201880 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785003                                   | 000201890 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 09         | 1   | .50  | 5,711.00    | 12.00 | 45,176 | 137    | 23,219 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785004                                   | 000201900 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785005                                   | 000201910 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785012                                   | 000201970 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785013                                   | 000201980 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785015                                   | 000201990 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785033                                   | 000641760 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 09         | 1   | .50  | 5,711.00    | 12.00 | 45,176 | 137    | 23,219 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785072                                   | 000202070 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785073                                   | 000202080 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785078                                   | 000202090 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0785079                                   | 000202100 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 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 R | RNG P | CNT  | FTE      | BUDGET RATE | MOS | GF SAL  | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|------|----------|-------------|-----|---------|--------|--------|--------|-------|
| 0785085                                   | 000202140 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03     | 1     | 1.00 | 2,883.00 | 24.00       |     | 45,757  |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785088                                   | 000202150 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05     | 1     | 1.00 | 3,130.00 | 24.00       |     | 49,677  |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785116                                   | 000202190 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09    | 1     | 1.00 | 7,208.00 | 24.00       |     | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785117                                   | 000202200 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785118                                   | 000202210 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08     | 1     | 1.00 | 5,442.00 | 24.00       |     | 86,371  |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785120                                   | 000202220 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785121                                   | 000202230 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785122                                   | 000202240 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785123                                   | 000202250 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08     | 1     | 1.00 | 5,442.00 | 24.00       |     | 86,371  |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785125                                   | 000202270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785128                                   | 000202300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785130                                   | 000202320 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785131                                   | 000202330 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785132                                   | 000202340 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785133                                   | 000202350 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0785134                                   | 000202360 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05     | 1     | 1.00 | 4,727.00 | 24.00       |     | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0785135                                   | 000202370 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0785138                                   | 000202400 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0785140                                   | 000202410 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05         | 1   | 1.00 | 3,130.00    | 24.00 | 49,677  |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0785141                                   | 000202420 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0785142                                   | 000202430 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0785143                                   | 000202440 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0785199                                   | 000202690 | 060-06-02-00000 | 107 0 PF        | MMS X7006 AP | 31X 09        | 1   | 1.00 | 8,332.00    | 24.00 | 153,615 | 60     | 46,293 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0785211                                   | 000202700 | 060-06-01-00000 | 107 0 PP        | OAH C0104 AP | 15 02         | 1   | .50  | 2,766.00    | 12.00 | 21,880  | 67     | 11,245 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0785218                                   | 000202750 | 060-06-01-00000 | 107 0 PP        | OAH C0104 AP | 15 09         | 1   | .50  | 3,737.00    | 12.00 | 29,655  |        | 15,189 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0785221                                   | 000202770 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0785222                                   | 000202780 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0785515                                   | 000617090 | 060-06-01-00000 | 107 0 PF        | MMS X7006 AP | 31X 09        | 1   | 1.00 | 8,332.00    | 24.00 | 132,239 |        | 67,729 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787000                                   | 000202860 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787001                                   | 000202870 | 060-06-02-00000 | 107 0 PP        | OAH C0862 AP | 29 07         | 1   | .50  | 6,590.00    | 12.00 | 60,749  | 24     | 18,307 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787002                                   | 000202880 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787003                                   | 000202890 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0787006                                   | 000202920 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787007                                   | 000202930 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787008                                   | 000202940 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787010                                   | 000202960 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 02         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518  |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787011                                   | 000202970 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787012                                   | 000202980 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 07        | 1   | 1.00 | 6,542.00    | 24.00 | 103,500 | 314    | 53,194 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787013                                   | 000202990 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518  |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787015                                   | 000203010 | 060-06-01-00000 | 107 0 PP        | OAH C1482 IP | 21 07         | 1   | .50  | 4,537.00    | 12.00 | 35,889  | 109    | 18,446 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787016                                   | 000203020 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787019                                   | 000203050 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787020                                   | 000203060 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787021                                   | 000203070 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787022                                   | 000203080 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787023                                   | 000203090 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356  |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787024                                   | 000203100 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787025                                   | 000203110 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0787026                                   | 000203120 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787027                                   | 000203130 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787028                                   | 000203140 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787029                                   | 000203150 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787031                                   | 000203170 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787032                                   | 000203180 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787033                                   | 000203190 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787034                                   | 000203200 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787035                                   | 000203210 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787036                                   | 000203220 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787037                                   | 000203230 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787038                                   | 000203240 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787040                                   | 000203260 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787041                                   | 000203270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787042                                   | 000203280 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0787043                                   | 000203290 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|------|----------|-------------|-----|---------|--------|--------|--------|-------|
| 0787044                                   | 000203300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04     | 1     | 1.00 | 4,514.00 | 24.00       |     | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787046                                   | 000203320 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787047                                   | 000203330 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787048                                   | 000203340 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787049                                   | 000203350 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787051                                   | 000203370 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787052                                   | 000203380 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05     | 1     | 1.00 | 4,727.00 | 24.00       |     | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787053                                   | 000203390 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787054                                   | 000203400 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06     | 1     | 1.00 | 4,950.00 | 24.00       |     | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787058                                   | 000203440 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09     | 1     | 1.00 | 4,096.00 | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787059                                   | 000203450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04     | 1     | 1.00 | 4,514.00 | 24.00       |     | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787060                                   | 000203460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03     | 1     | 1.00 | 4,295.00 | 24.00       |     | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787061                                   | 000203470 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 04     | 1     | 1.00 | 3,264.00 | 24.00       |     | 51,804  |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787062                                   | 000203480 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05     | 1     | 1.00 | 3,130.00 | 24.00       |     | 49,677  |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787063                                   | 000203490 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09     | 1     | 1.00 | 4,096.00 | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0787064                                   | 000203500 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09    | 1     | 1.00 | 7,208.00 | 24.00       |     | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0787066                                   | 000203520 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 06        | 1   | 1.00 | 6,233.00    | 24.00 | 98,611  | 299    | 50,682 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787067                                   | 000203530 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787068                                   | 000203540 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,400 |        | 58,592 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787069                                   | 000203550 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,900  |        | 22,484 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787071                                   | 000203570 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518  |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787074                                   | 000203600 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518  |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787075                                   | 000203610 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581  |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787076                                   | 000203620 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757  |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787077                                   | 000203630 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787078                                   | 000203640 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,804  |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787082                                   | 000203680 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787085                                   | 000203700 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0787088                                   | 000203720 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,804  |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789041                                   | 000204180 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789042                                   | 000204190 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789043                                   | 000204200 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0789044                                   | 000204210 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789045                                   | 000204220 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789046                                   | 000204230 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789047                                   | 000204240 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789048                                   | 000204250 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789050                                   | 000204270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789051                                   | 000204280 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789052                                   | 000204290 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789053                                   | 000204300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789055                                   | 000204320 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789056                                   | 000204330 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789057                                   | 000204340 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789058                                   | 000204350 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 02         | 1   | .50  | 4,096.00    | 12.00 | 32,401 | 98     | 16,653 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789059                                   | 000204360 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789062                                   | 000204390 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0789063                                   | 000204400 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0789064                                   | 000204410 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789065                                   | 000204420 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,371  |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789066                                   | 000204430 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789067                                   | 000204440 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789069                                   | 000204460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789070                                   | 000204470 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789071                                   | 000204480 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789072                                   | 000204490 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789073                                   | 000204500 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789074                                   | 000204510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,371  |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789075                                   | 000204520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789076                                   | 000204530 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789080                                   | 000204570 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789081                                   | 000204580 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789086                                   | 000204630 | 060-06-02-00000 | 107 0 PF        | MMS X7006 AP | 31X 09        | 1   | 1.00 | 8,332.00    | 24.00 | 153,615 | 60     | 46,293 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789088                                   | 000204650 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0789095                                   | 000204670 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09     |       | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789099                                   | 000204710 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 03     |       | 1   | 1.00 | 3,130.00    | 24.00 | 49,677  |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789111                                   | 000204820 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05     |       | 1   | 1.00 | 3,130.00    | 24.00 | 49,677  |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789113                                   | 000204840 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 07     |       | 1   | 1.00 | 3,409.00    | 24.00 | 54,105  |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789115                                   | 000204850 | 060-06-01-00000 | 107 0 PP        | OAH C0104 AP | 15 05     |       | 1   | .50  | 3,130.00    | 12.00 | 24,760  | 75     | 12,725 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789158                                   | 000680610 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03     |       | 1   | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789216                                   | 000204930 | 060-06-02-00000 | 107 0 PF        | OAH C0872 AP | 30 09     |       | 1   | 1.00 | 7,600.00    | 24.00 | 140,119 | 55     | 42,226 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789217                                   | 000204940 | 060-06-02-00000 | 107 0 PF        | OAH C0872 AP | 30 05     |       | 1   | 1.00 | 6,280.00    | 24.00 | 115,783 | 45     | 34,892 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789218                                   | 000204950 | 060-06-02-00000 | 107 0 PF        | OAH C0872 AP | 30 09     |       | 1   | 1.00 | 7,600.00    | 24.00 | 140,119 | 55     | 42,226 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789219                                   | 000204960 | 060-06-02-00000 | 107 0 PF        | OAH C0872 AP | 30 09     |       | 1   | 1.00 | 7,600.00    | 24.00 | 140,119 | 55     | 42,226 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789255                                   | 000205300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04     |       | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789256                                   | 000205310 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     |       | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789258                                   | 000205330 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07     |       | 1   | 1.00 | 5,189.00    | 24.00 | 82,356  |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789259                                   | 000205340 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     |       | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789260                                   | 000205350 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04     |       | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |
| 0789261                                   | 000205360 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     |       | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |      |             |       |         |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21  
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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0789262                                   | 000205370 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789264                                   | 000205390 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789265                                   | 000205400 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789268                                   | 000205430 | 060-06-01-00000 | 107 0 PP        | OAH C0107 AP | 17 09         | 1   | .50  | 4,096.00    | 12.00 | 32,401  | 98     | 16,653 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789269                                   | 000205440 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789271                                   | 000205460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789273                                   | 000205480 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,415  | 217    | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789274                                   | 000205490 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,371  |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789275                                   | 000205500 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789276                                   | 000205510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789277                                   | 000205520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356  |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789278                                   | 000205530 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581  |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789279                                   | 000205540 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789280                                   | 000205550 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789284                                   | 000205590 | 060-06-02-00000 | 107 0 PF        | MMN X0872 AP | 30 08         | 1   | 1.00 | 7,942.00    | 24.00 | 145,396 | 1,086  | 44,126 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0789285                                   | 000205600 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356  |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|------|-------------|-------|---------|--------|--------|--------|-------|
| 0789287                                   | 000205620 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1       | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0789288                                   | 000205630 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 07        | 1       | 1.00 | 6,542.00    | 24.00 | 103,500 | 314    | 53,194 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0789291                                   | 000205660 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 09         | 1       | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0789296                                   | 000205700 | 060-06-01-00000 | 107 0 PP        | OAH C0104 AP | 15 05         | 1       | .50  | 3,130.00    | 12.00 | 24,760  | 75     | 12,725 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0789297                                   | 000205710 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1       | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0789301                                   | 000205740 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 08        | 1       | 1.00 | 6,862.00    | 24.00 | 108,562 | 330    | 55,796 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0789302                                   | 000205750 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1       | 1.00 | 7,208.00    | 24.00 | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0789304                                   | 000205770 | 060-06-01-00000 | 107 0 PP        | OAH C0104 AP | 15 09         | 1       | .50  | 3,737.00    | 12.00 | 29,561  | 90     | 15,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0789309                                   | 000205790 | 060-06-01-00000 | 107 0 PF        | MMS X0806 AP | 22 02         | 1       | 1.00 | 4,026.00    | 24.00 | 63,897  |        | 32,727 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0789311                                   | 000205810 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 08        | 1       | 1.00 | 6,862.00    | 24.00 | 108,562 | 330    | 55,796 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0789312                                   | 000205820 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 08         | 1       | 1.00 | 3,918.00    | 24.00 | 62,183  |        | 31,849 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0789314                                   | 000205840 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1       | 1.00 | 5,442.00    | 24.00 | 86,371  |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0789369                                   | 000633320 | 060-06-01-00000 | 107 0 PP        | OAH C0104 AP | 15 05         | 1       | .50  | 3,130.00    | 12.00 | 24,760  | 75     | 12,725 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0789395                                   | 000577970 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 09         | 1       | .50  | 5,711.00    | 12.00 | 45,176  | 137    | 23,219 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0791000                                   | 000205910 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1       | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0791002                                   | 000205930 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1       | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0791003                                   | 000205940 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791004                                   | 000205950 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791005                                   | 000205960 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791006                                   | 000205970 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791007                                   | 000205980 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791008                                   | 000205990 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791010                                   | 000206010 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791014                                   | 000206050 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791015                                   | 000206060 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 05 1                 | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791016                                   | 000206070 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 04 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791017                                   | 000206080 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791019                                   | 000206100 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791022                                   | 000206130 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 05 1                 | 1.00 | 3,130.00       | 24.00 | 49,677    |           | 25,443    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791024                                   | 000206150 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 07 1                 | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791032                                   | 000206180 | 060-06-01-00000 | 107 0 PF           | OAH C0871 AP | 27 03 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791034                                   | 000206200 | 060-06-02-00000 | 107 0 PF           | OAH C0872 AP | 30 07 1                 | 1.00 | 6,905.00       | 24.00 | 127,306   | 50        | 38,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0791054                                   | 000206350 | 060-06-02-00000 | 107 0 PF           | OAH C0862 AP | 29 09 1                 | 1.00 | 7,246.00       | 24.00 | 133,593   | 52        | 40,259    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791183                                   | 000207500 | 060-06-01-00000 | 107 0 PF           | MMS X7006 AP | 31X 09 1                | 1.00 | 8,332.00       | 24.00 | 132,239   |           | 67,729    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791184                                   | 000207510 | 060-06-02-00000 | 107 0 PF           | OAH C1339 AP | 27 08 1                 | 1.00 | 6,280.00       | 24.00 | 115,783   | 45        | 34,892    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791186                                   | 000207530 | 060-06-02-00000 | 107 0 PF           | MMN X0872 AP | 30 08 1                 | 1.00 | 7,942.00       | 24.00 | 141,526   | 4,956     | 44,126    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791187                                   | 000207540 | 060-06-01-00000 | 107 0 PF           | MMS X7008 AP | 33X 09 1                | 1.00 | 9,177.00       | 24.00 | 145,650   |           | 74,598    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0791218                                   | 000601990 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 06 1                | 1.00 | 6,233.00       | 24.00 | 98,611    | 299       | 50,682    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793000                                   | 000535900 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793002                                   | 000535920 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793003                                   | 000535930 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 07 1                 | .50  | 5,189.00       | 12.00 | 41,047    | 125       | 21,096    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793005                                   | 000535950 | 060-06-02-00000 | 107 0 PF           | OAH C0861 AP | 27 08 1                 | 1.00 | 6,280.00       | 24.00 | 115,783   | 45        | 34,892    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793006                                   | 000535960 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793008                                   | 000535980 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09 1                 | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793009                                   | 000535990 | 060-06-02-00000 | 107 0 PF           | OAH C6613 AP | 26 09 1                 | 1.00 | 6,280.00       | 24.00 | 115,783   | 45        | 34,892    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793012                                   | 000536020 | 060-06-01-00000 | 107 0 PF           | OAH C0861 AP | 27 02 1                 | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793014                                   | 000536040 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793015                                   | 000536050 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0793018                                   | 000620910 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09               | 1   | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793020                                   | 000536100 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 07              | 1   | 1.00 | 6,542.00       | 24.00 | 103,500   | 314       | 53,194    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793026                                   | 000545020 | 060-06-02-00000 | 107 0 PF           | OAH C0862 AP | 29 09               | 1   | 1.00 | 7,246.00       | 24.00 | 133,593   | 52        | 40,259    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793029                                   | 000545550 | 060-06-02-00000 | 107 0 PF           | OAH C0872 AP | 30 07               | 1   | 1.00 | 6,905.00       | 24.00 | 127,306   | 50        | 38,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793030                                   | 000545570 | 060-06-02-00000 | 107 0 PF           | OAH C0872 AP | 30 09               | 1   | 1.00 | 7,600.00       | 24.00 | 140,119   | 55        | 42,226    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793161                                   | 000549060 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793162                                   | 000549070 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 06              | 1   | 1.00 | 6,233.00       | 24.00 | 98,611    | 299       | 50,682    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793163                                   | 000549080 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08              | 1   | 1.00 | 6,862.00       | 24.00 | 108,562   | 330       | 55,796    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793164                                   | 000549090 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793165                                   | 000549100 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 07              | 1   | 1.00 | 6,542.00       | 24.00 | 103,500   | 314       | 53,194    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793166                                   | 000549110 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,400   |           | 58,592    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793167                                   | 000549120 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793168                                   | 000549130 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793169                                   | 000549140 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,400   |           | 58,592    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793170                                   | 000549150 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08              | 1   | 1.00 | 6,862.00       | 24.00 | 108,562   | 330       | 55,796    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0793171                                   | 000549160 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 02               | 1   | 1.00 | 4,666.00       | 24.00 | 74,055    |           | 37,929    |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S      |            | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|--------|------------|----------------|----------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG P  | POS<br>CNT |                |          |           |           |           |           |             |
| 0793172                                   | 000549170 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 | 1          | 1.00           | 7,208.00 | 24.00     | 114,036   | 346       | 58,610    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793173                                   | 000549180 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 07 | 1          | 1.00           | 6,542.00 | 24.00     | 103,829   |           | 53,179    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793174                                   | 000549190 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 | 1          | 1.00           | 7,208.00 | 24.00     | 114,036   | 346       | 58,610    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793175                                   | 000549200 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02  | 1          | 1.00           | 4,096.00 | 24.00     | 65,008    |           | 33,296    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793176                                   | 000549210 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09  | 1          | 1.00           | 5,711.00 | 24.00     | 90,640    |           | 46,424    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793177                                   | 000549220 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04  | 1          | 1.00           | 4,514.00 | 24.00     | 71,643    |           | 36,693    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793178                                   | 000549230 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08  | 1          | 1.00           | 5,442.00 | 24.00     | 86,371    |           | 44,237    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793179                                   | 000549240 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09  | 1          | 1.00           | 5,711.00 | 24.00     | 90,640    |           | 46,424    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793180                                   | 000549250 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02  | 1          | 1.00           | 4,096.00 | 24.00     | 65,008    |           | 33,296    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793181                                   | 000549260 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04  | 1          | 1.00           | 4,514.00 | 24.00     | 71,643    |           | 36,693    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793182                                   | 000549270 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08 | 1          | 1.00           | 6,862.00 | 24.00     | 108,562   | 330       | 55,796    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793183                                   | 000549280 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 | 1          | 1.00           | 7,208.00 | 24.00     | 114,036   | 346       | 58,610    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793184                                   | 000549290 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08 | 1          | 1.00           | 6,862.00 | 24.00     | 108,562   | 330       | 55,796    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793185                                   | 000549300 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 | 1          | 1.00           | 7,208.00 | 24.00     | 114,036   | 346       | 58,610    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793186                                   | 000549310 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08 | 1          | 1.00           | 6,862.00 | 24.00     | 108,562   | 330       | 55,796    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |
| 0793187                                   | 000549320 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 | 1          | 1.00           | 7,208.00 | 24.00     | 114,036   | 346       | 58,610    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |        |            |                |          |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0793188                                   | 000549330 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793189                                   | 000549340 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793190                                   | 000549350 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793191                                   | 000549360 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793192                                   | 000549370 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793193                                   | 000549380 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793194                                   | 000549390 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793195                                   | 000549400 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793196                                   | 000549410 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793197                                   | 000549420 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793199                                   | 000549440 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793200                                   | 000549450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793201                                   | 000549460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793202                                   | 000549470 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793203                                   | 000549480 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0793204                                   | 000549490 | 060-06-01-00000 | 107 0 PF        | MMS X0807 AP | 25 08         | 1   | 1.00 | 6,233.00    | 24.00 | 98,925 |        | 50,667 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0793211                                   | 000549560 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793214                                   | 000549590 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581  |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793232                                   | 000552730 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581  |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793233                                   | 000552740 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793234                                   | 000552750 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 07         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105  |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793235                                   | 000552760 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518  |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793237                                   | 000552780 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793238                                   | 000552790 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757  |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793239                                   | 000552800 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581  |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793240                                   | 000552810 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,804  |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793242                                   | 000552830 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757  |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793243                                   | 000552840 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,900  |        | 22,484 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793244                                   | 000552850 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793247                                   | 000552880 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793252                                   | 000561480 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 07         | 1   | .50  | 5,189.00    | 12.00 | 41,047  | 125    | 21,096 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793253                                   | 000561490 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0793255                                   | 000640010 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793256                                   | 000561520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793257                                   | 000561530 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,371  |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793258                                   | 000561540 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 05         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105  |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793259                                   | 000561550 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793261                                   | 000561570 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 05         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105  |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793263                                   | 000561590 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793264                                   | 000561600 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793267                                   | 000561630 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793270                                   | 000561660 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793273                                   | 000561690 | 060-06-01-00000 | 107 0 PF        | MMS X7006 AP | 31X 09        | 1   | 1.00 | 8,332.00    | 24.00 | 132,239 |        | 67,729 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793274                                   | 000561700 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,367  | 144    | 24,345 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793276                                   | 000561720 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793277                                   | 000561730 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757  |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793279                                   | 000561750 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0793280                                   | 000561760 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,804  |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0793281                                   | 000561770 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793301                                   | 000566340 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09 1                 | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793350                                   | 000566810 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09 1                 | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793351                                   | 000566960 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 07 1                 | .50  | 5,189.00       | 12.00 | 41,047    | 125       | 21,096    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793352                                   | 000566980 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09 1                 | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793353                                   | 000567030 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09 1                 | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793354                                   | 000567040 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793355                                   | 000567060 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09 1                 | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793357                                   | 000567090 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09 1                 | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793359                                   | 000567110 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793365                                   | 000567130 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793366                                   | 000567070 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793374                                   | 000567140 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 08 1                 | 1.00 | 3,565.00       | 24.00 | 56,581    |           | 28,979    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0793399                                   | 000600210 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795118                                   | 000584940 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795119                                   | 000584950 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0795121                                   | 000584970 | 060-06-01-00000 | 107 0 PP           | OAH C0104 AP | 15 05 1                 | .50  | 3,130.00       | 12.00 | 24,760    | 75        | 12,725    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795122                                   | 000584980 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795124                                   | 000585000 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795128                                   | 000585040 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795129                                   | 000585050 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795130                                   | 000585060 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795131                                   | 000585070 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795132                                   | 000585080 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795134                                   | 000585110 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795135                                   | 000585090 | 060-06-01-00000 | 107 0 PP           | OAH C0104 AP | 15 05 1                 | .50  | 3,130.00       | 12.00 | 24,760    | 75        | 12,725    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795140                                   | 000589020 | 060-06-02-00000 | 107 0 PF           | OAH C0862 AP | 29 04 1                 | 1.00 | 5,711.00       | 24.00 | 105,293   | 41        | 31,730    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795141                                   | 000592250 | 060-06-02-00000 | 107 0 PF           | MMS X7006 AP | 31X 09 1                | 1.00 | 8,332.00       | 24.00 | 153,615   | 60        | 46,293    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795142                                   | 000592260 | 060-06-01-00000 | 107 0 PF           | OAH C0861 AP | 27 04 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795147                                   | 000592300 | 060-06-02-00000 | 107 0 PP           | OAH C0871 AP | 27 02 1                 | .50  | 4,727.00       | 12.00 | 43,592    |           | 13,132    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795247                                   | 000722800 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0795325                                   | 000673110 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0795327                                   | 000644420 | 060-06-01-00000 | 107 0 PP        | OAH C6609 AP | 17 09         | 1   | .50  | 4,096.00    | 12.00 | 32,401 | 98     | 16,653 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795578                                   | 000611050 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795579                                   | 000611060 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795580                                   | 000611070 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795581                                   | 000611080 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795582                                   | 000611090 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795583                                   | 000611100 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795584                                   | 000611110 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795585                                   | 000611120 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795586                                   | 000611130 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795587                                   | 000611140 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 05         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105 |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795588                                   | 000611150 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795589                                   | 000611160 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 02        | 1   | 1.00 | 5,127.00    | 24.00 | 81,113 | 246    | 41,689 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795591                                   | 000611180 | 060-06-02-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 60,177 | 24     | 18,135 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795693                                   | 000644440 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 07         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105 |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0795876                                   | 000673130 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|------|-------------|-------|--------|--------|--------|--------|-------|
| 0795880                                   | 000629710 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0795881                                   | 000629720 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0795882                                   | 000629730 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02       | 1       | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0795883                                   | 000629740 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0795884                                   | 000629750 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0795885                                   | 000629760 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0795887                                   | 000629780 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,353 | 274    | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0795888                                   | 000629790 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02       | 1       | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0795893                                   | 000629830 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 06       | 1       | 1.00 | 3,565.00    | 24.00 | 56,581 |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0795894                                   | 000629850 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09       | 1       | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0795896                                   | 000629870 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09       | 1       | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0795897                                   | 000629880 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 04       | 1       | 1.00 | 3,264.00    | 24.00 | 51,804 |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0795898                                   | 000629890 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 06      | 1       | 1.00 | 6,233.00    | 24.00 | 98,611 | 299    | 50,682 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0797002                                   | 000689550 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04       | 1       | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0797003                                   | 000689560 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04       | 1       | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 0797004                                   | 000689570 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03       | 1       | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0797005                                   | 000689580 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797007                                   | 000689600 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797008                                   | 000689610 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797009                                   | 000689620 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797010                                   | 000689630 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797012                                   | 000689650 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797013                                   | 000689660 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797014                                   | 000689670 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 67,961    | 206       | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797015                                   | 000689680 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797016                                   | 000689690 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797017                                   | 000689700 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797018                                   | 000689710 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797019                                   | 000689720 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797020                                   | 000689730 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797021                                   | 000689740 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797022                                   | 000689750 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0797023                                   | 000689760 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797024                                   | 000689770 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797025                                   | 000689780 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518  |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797026                                   | 000689790 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797027                                   | 000689800 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797028                                   | 000689810 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581  |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797030                                   | 000689830 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797031                                   | 000689840 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797032                                   | 000689850 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 07        | 1   | 1.00 | 6,542.00    | 24.00 | 103,500 | 314    | 53,194 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797033                                   | 000689860 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 08        | 1   | 1.00 | 6,862.00    | 24.00 | 108,562 | 330    | 55,796 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797034                                   | 000689870 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518  |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797036                                   | 000689890 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797037                                   | 000689900 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757  |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797038                                   | 000689910 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,804  |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797039                                   | 000689920 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0797042                                   | 000692050 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0797043                                   | 000692060 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797044                                   | 000692070 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797045                                   | 000692080 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797046                                   | 000692090 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797047                                   | 000692100 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797050                                   | 000692130 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797051                                   | 000692140 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797054                                   | 000692170 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 74,785    | 227       | 38,436    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797055                                   | 000692180 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797056                                   | 000692190 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797057                                   | 000692200 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797058                                   | 000692210 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797059                                   | 000692220 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797062                                   | 000692250 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797063                                   | 000692260 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 0797064                                   | 000692270 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS R NG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL  | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|----------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0797065                                   | 000692280 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03          | 1   | 1.00 | 2,883.00    | 24.00 | 45,757  |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797067                                   | 000692300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04          | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797068                                   | 000692310 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09          | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797069                                   | 000692320 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08          | 1   | 1.00 | 5,442.00    | 24.00 | 86,371  |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797070                                   | 000692330 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02          | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797071                                   | 000692340 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09          | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797075                                   | 000692380 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03          | 1   | 1.00 | 2,883.00    | 24.00 | 45,757  |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797076                                   | 000692390 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09         | 1   | 1.00 | 7,208.00    | 24.00 | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797077                                   | 000692400 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09          | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797078                                   | 000692410 | 060-06-01-00000 | 107 0 PP        | OAH C0104 AP | 15 08          | 1   | .50  | 3,565.00    | 12.00 | 28,200  | 86     | 14,494 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797080                                   | 000692430 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02          | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797081                                   | 000692440 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09          | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797083                                   | 000692460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04          | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797084                                   | 000692470 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04          | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797090                                   | 000692530 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 07          | 1   | 1.00 | 3,409.00    | 24.00 | 54,105  |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |
| 0797093                                   | 000692560 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09          | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                |     |      |             |       |         |        |        |        |       |

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 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|------|-------------|-------|---------|--------|--------|--------|-------|
| 0797094                                   | 000692570 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1       | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797095                                   | 000692580 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1       | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797096                                   | 000692590 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1       | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797097                                   | 000692600 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1       | 1.00 | 5,189.00    | 24.00 | 82,356  |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797098                                   | 000692610 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1       | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797101                                   | 000692640 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1       | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797102                                   | 000692650 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 07        | 1       | 1.00 | 6,542.00    | 24.00 | 103,500 | 314    | 53,194 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797103                                   | 000692660 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1       | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797104                                   | 000692670 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1       | 1.00 | 2,883.00    | 24.00 | 45,757  |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797110                                   | 000692730 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1       | 1.00 | 5,442.00    | 24.00 | 86,371  |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797119                                   | 000692820 | 060-06-01-00000 | 107 0 PP        | OAH C0104 AP | 15 09         | 1       | .50  | 3,737.00    | 12.00 | 29,561  | 90     | 15,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797122                                   | 000692850 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1       | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797123                                   | 000692860 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1       | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797124                                   | 000692870 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1       | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797126                                   | 000692890 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797129                                   | 000692920 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1       | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|------|-------------|-------|---------|--------|--------|--------|-------|
| 0797130                                   | 000699440 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1       | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797131                                   | 000699450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797132                                   | 000699460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797133                                   | 000699470 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1       | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797134                                   | 000699480 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1       | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797135                                   | 000699490 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1       | 1.00 | 4,096.00    | 24.00 | 64,802  | 197    | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797136                                   | 000699500 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1       | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797137                                   | 000699510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,353  | 274    | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797139                                   | 000699530 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797140                                   | 000699540 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,353  | 274    | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797141                                   | 000699550 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 09         | 1       | .50  | 5,711.00    | 12.00 | 45,176  | 137    | 23,219 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797142                                   | 000699560 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1       | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797143                                   | 000699570 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1       | 1.00 | 7,208.00    | 24.00 | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797145                                   | 000699590 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1       | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797146                                   | 000699600 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1       | 1.00 | 3,264.00    | 24.00 | 51,804  |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0797147                                   | 000699610 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1       | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0797148                                   | 000699620 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,094    | 249       | 42,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797149                                   | 000699630 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797150                                   | 000699640 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797151                                   | 000699650 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 1                 | 1.00 | 2,994.00       | 24.00 | 47,518    |           | 24,338    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797152                                   | 000699660 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797153                                   | 000699670 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 02 1                 | .50  | 4,096.00       | 12.00 | 32,401    | 98        | 16,653    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797154                                   | 000699680 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797155                                   | 000699690 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797156                                   | 000699700 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 05 1                 | 1.00 | 3,130.00       | 24.00 | 49,677    |           | 25,443    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797157                                   | 000699710 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 67,950    | 206       | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797158                                   | 000699720 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,353    | 274       | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797159                                   | 000699730 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797160                                   | 000699740 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797161                                   | 000699750 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797163                                   | 000699770 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,353    | 274       | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797164                                   | 000699780 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0797165                                   | 000699790 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797166                                   | 000699800 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 06 1                | 1.00 | 6,233.00       | 24.00 | 98,611    | 299       | 50,682    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797167                                   | 000699810 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797168                                   | 000699820 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09 1                 | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797169                                   | 000699830 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,353    | 274       | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797170                                   | 000699840 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 05 1                 | 1.00 | 3,130.00       | 24.00 | 49,519    | 150       | 25,451    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797206                                   | 000725390 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,415    | 217       | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797210                                   | 000725400 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09 1                 | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797214                                   | 000725430 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797219                                   | 000725450 | 060-06-01-00000 | 107 0 PP           | OAH C0104 AP | 15 09 1                 | .50  | 3,737.00       | 12.00 | 29,561    | 90        | 15,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797220                                   | 000694900 | 060-06-01-00000 | 107 0 PF           | MMS X7006 AP | 31X 09 1                | 1.00 | 8,332.00       | 24.00 | 132,239   |           | 67,729    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797234                                   | 000712840 | 060-06-02-00000 | 107 0 PF           | OAH C0870 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 100,333   | 39        | 30,236    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797335                                   | 000725410 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797420                                   | 000704220 | 060-06-02-00000 | 107 0 PF           | OAH C0862 AP | 29 08 1                 | 1.00 | 6,905.00       | 24.00 | 127,306   | 50        | 38,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797500                                   | 000703610 | 060-06-02-00000 | 107 0 PF           | OAH C0872 AP | 30 09 1                 | 1.00 | 7,600.00       | 24.00 | 140,119   | 55        | 42,226    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797505                                   | 000703660 | 060-06-02-00000 | 107 0 PF           | OAH C0872 AP | 30 09 1                 | 1.00 | 7,600.00       | 24.00 | 140,119   | 55        | 42,226    |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0797506                                   | 000703670 | 060-06-02-00000 | 107 0 PF           | OAH C0862 AP | 29 09 1                 | 1.00 | 7,246.00       | 24.00 | 133,593   | 52        | 40,259    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797507                                   | 000703680 | 060-06-02-00000 | 107 0 PF           | OAH C0862 AP | 29 09 1                 | 1.00 | 7,246.00       | 24.00 | 133,593   | 52        | 40,259    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797508                                   | 000703690 | 060-06-02-00000 | 107 0 PF           | OAH C0862 AP | 29 09 1                 | 1.00 | 7,246.00       | 24.00 | 133,593   | 52        | 40,259    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797509                                   | 000703700 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797510                                   | 000703710 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,353    | 274       | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797511                                   | 000703720 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797512                                   | 000703730 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797513                                   | 000703740 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,313    | 238       | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797515                                   | 000703760 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797516                                   | 000703770 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 67,950    | 206       | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797517                                   | 000703780 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797518                                   | 000703790 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 67,950    | 206       | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797519                                   | 000703800 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,415    | 217       | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797520                                   | 000703810 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797521                                   | 000703820 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797522                                   | 000703830 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0797523                                   | 000703840 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,371 |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797524                                   | 000703850 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,353 | 274    | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797525                                   | 000703860 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797526                                   | 000703870 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797528                                   | 000703890 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797529                                   | 000703900 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797530                                   | 000703910 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797531                                   | 000703920 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797532                                   | 000703930 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797533                                   | 000703940 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797534                                   | 000703950 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797535                                   | 000703960 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797536                                   | 000703970 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797537                                   | 000703980 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797538                                   | 000703990 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0797539                                   | 000704000 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 06         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581 |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0797540                                   | 000704010 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797541                                   | 000704020 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797544                                   | 000704050 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797545                                   | 000704060 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08 1                | 1.00 | 6,862.00       | 24.00 | 108,908   |           | 55,780    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797548                                   | 000704090 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797549                                   | 000704100 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797550                                   | 000704110 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 1                 | 1.00 | 2,994.00       | 24.00 | 47,518    |           | 24,338    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797551                                   | 000704120 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797552                                   | 000704130 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 1                 | 1.00 | 2,994.00       | 24.00 | 47,367    | 144       | 24,345    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797553                                   | 000704140 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797554                                   | 000704150 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797555                                   | 000704160 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797556                                   | 000704170 | 060-06-01-00000 | 107 0 PP           | OAH C0104 AP | 15 09 1                 | .50  | 3,737.00       | 12.00 | 29,561    | 90        | 15,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797557                                   | 000704180 | 060-06-01-00000 | 107 0 PP           | OAH C0104 AP | 15 04 1                 | .50  | 2,994.00       | 12.00 | 23,684    | 72        | 12,172    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797558                                   | 000704190 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797627                                   | 000725460 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09 1                 | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 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

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| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0797666                                   | 000725490 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 02 1                 | 1.00 | 2,766.00       | 24.00 | 43,900    |           | 22,484    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797953                                   | 000725570 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09 1                 | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797958                                   | 000725600 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0797978                                   | 000725580 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0798001                                   | 000729790 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0798002                                   | 000729800 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0798003                                   | 000729810 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799001                                   | 000741700 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799002                                   | 000744010 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799003                                   | 000744020 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799004                                   | 000744150 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799005                                   | 000744160 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799006                                   | 000744170 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799007                                   | 000744180 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799008                                   | 000744190 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799012                                   | 000744240 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0799013                                   | 000744250 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757  |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799014                                   | 000744260 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757  |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799016                                   | 000744280 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799017                                   | 000744300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799018                                   | 000744350 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799019                                   | 000744360 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799020                                   | 000744380 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799021                                   | 000744390 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799022                                   | 000744410 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799023                                   | 000744430 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799024                                   | 000744450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799025                                   | 000744470 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,400 |        | 58,592 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799026                                   | 000744490 | 060-06-01-00000 | 107 0 PP        | OAH C0104 AP | 15 02         | 1   | .50  | 2,766.00    | 12.00 | 21,880  | 67     | 11,245 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799027                                   | 000744500 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,900  |        | 22,484 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799029                                   | 000744520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799030                                   | 000744530 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0799031                                   | 000744540 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799032                                   | 000744550 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799033                                   | 000744560 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799034                                   | 000744570 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799035                                   | 000744590 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799036                                   | 000744610 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799037                                   | 000744630 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799038                                   | 000744680 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799040                                   | 000744760 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799041                                   | 000744780 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799044                                   | 000744880 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799045                                   | 000744930 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799046                                   | 000744940 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799047                                   | 000744960 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799049                                   | 000745000 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799050                                   | 000745010 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0799051                                   | 000745030 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799052                                   | 000745040 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799053                                   | 000745050 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799054                                   | 000745070 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356  |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799057                                   | 000745100 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799058                                   | 000745110 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799059                                   | 000745120 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799060                                   | 000745130 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05         | 1   | 1.00 | 3,130.00    | 24.00 | 49,677  |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799066                                   | 000745310 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799068                                   | 000745330 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,366  | 274    | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799069                                   | 000745340 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799070                                   | 000745350 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799073                                   | 000745380 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799074                                   | 000745390 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799075                                   | 000745750 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799076                                   | 000745770 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0799077                                   | 000745780 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799078                                   | 000745790 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799079                                   | 000745800 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799081                                   | 000745820 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799082                                   | 000745830 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,371  |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799083                                   | 000745840 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799084                                   | 000745850 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799086                                   | 000745880 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 07        | 1   | 1.00 | 6,542.00    | 24.00 | 103,500 | 314    | 53,194 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799087                                   | 000745910 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799088                                   | 000745920 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799089                                   | 000745940 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,900  |        | 22,484 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799090                                   | 000745980 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,371  |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799091                                   | 000745990 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799092                                   | 000746010 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799093                                   | 000746020 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799094                                   | 000746070 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 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 R | RNG P | CNT  | FTE      | BUDGET RATE | MOS | GF SAL  | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|------|----------|-------------|-----|---------|--------|--------|--------|-------|
| 0799095                                   | 000746110 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06     | 1     | 1.00 | 4,950.00 | 24.00       |     | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799096                                   | 000746120 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799097                                   | 000746150 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799098                                   | 000746180 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 02     | 1     | .50  | 4,096.00 | 12.00       |     | 32,401  | 98     | 16,653 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799099                                   | 000746200 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09     | 1     | 1.00 | 4,096.00 | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799100                                   | 000746230 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09    | 1     | 1.00 | 7,208.00 | 24.00       |     | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799101                                   | 000746250 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09     | 1     | 1.00 | 3,737.00 | 24.00       |     | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799102                                   | 000746260 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09     | 1     | 1.00 | 3,737.00 | 24.00       |     | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799103                                   | 000746270 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09     | 1     | 1.00 | 3,737.00 | 24.00       |     | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799105                                   | 000746290 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799106                                   | 000746300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799107                                   | 000746320 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03     | 1     | 1.00 | 4,295.00 | 24.00       |     | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799108                                   | 000746340 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04     | 1     | 1.00 | 4,514.00 | 24.00       |     | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799109                                   | 000746360 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06     | 1     | 1.00 | 4,950.00 | 24.00       |     | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799110                                   | 000746370 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 0799111                                   | 000746380 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04     | 1     | 1.00 | 4,514.00 | 24.00       |     | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0799112                                   | 000746390 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799113                                   | 000746400 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799114                                   | 000746420 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 09         | 1   | .50  | 5,711.00    | 12.00 | 45,176 | 137    | 23,219 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799115                                   | 000746440 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799117                                   | 000746470 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 04        | 1   | 1.00 | 5,650.00    | 24.00 | 89,388 | 271    | 45,941 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799118                                   | 000746490 | 060-06-01-00000 | 107 0 PP        | OAH C0104 AP | 15 02         | 1   | .50  | 2,766.00    | 12.00 | 21,880 | 67     | 11,245 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799119                                   | 000746500 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757 |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799120                                   | 000746510 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,900 |        | 22,484 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799122                                   | 000746570 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799123                                   | 000746590 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799124                                   | 000746610 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799125                                   | 000746630 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799126                                   | 000746650 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799127                                   | 000746660 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,371 |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799129                                   | 000747120 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799136                                   | 000747270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0799137                                   | 000747280 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799138                                   | 000747290 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799139                                   | 000747310 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,371 |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799140                                   | 000747320 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799141                                   | 000747340 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799142                                   | 000747350 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799144                                   | 000747390 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799145                                   | 000747400 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799146                                   | 000747420 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799147                                   | 000747440 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799148                                   | 000747460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799149                                   | 000747480 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,094 | 249    | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799150                                   | 000747500 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799151                                   | 000747510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799182                                   | 000747880 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 0799183                                   | 000747890 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 02         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518 |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0799189                                   | 000748370 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799190                                   | 000748390 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 05              | 1   | 1.00 | 5,937.00       | 24.00 | 94,227    |           | 48,261    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799193                                   | 000748430 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06               | 1   | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799194                                   | 000748450 | 060-06-01-00000 | 107 0 PP           | OAH C0104 AP | 15 09               | 1   | .50  | 3,737.00       | 12.00 | 29,561    | 90        | 15,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799195                                   | 000748470 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09               | 1   | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799196                                   | 000748480 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 03               | 1   | 1.00 | 2,883.00       | 24.00 | 45,757    |           | 23,435    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799197                                   | 000748580 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09               | 1   | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799198                                   | 000748590 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 07               | 1   | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799199                                   | 000748600 | 060-06-01-00000 | 107 0 PP           | OAH C0104 AP | 15 09               | 1   | .50  | 3,737.00       | 12.00 | 29,561    | 90        | 15,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799208                                   | 000749210 | 060-06-02-00000 | 107 0 PF           | MMN X0872 AP | 30 08               | 1   | 1.00 | 7,942.00       | 24.00 | 141,526   | 4,956     | 44,126    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799210                                   | 000749230 | 060-06-02-00000 | 107 0 PF           | MMN X0872 AP | 30 08               | 1   | 1.00 | 7,942.00       | 24.00 | 141,526   | 4,956     | 44,126    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799225                                   | 000749380 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06               | 1   | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799226                                   | 000749390 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799227                                   | 000749400 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799228                                   | 000749410 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03               | 1   | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 0799230                                   | 000749420 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05               | 1   | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|------|-------------|-------|---------|--------|--------|--------|-------|
| 0799231                                   | 000749430 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799232                                   | 000749440 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 09         | 1       | .50  | 5,711.00    | 12.00 | 45,176  | 137    | 23,219 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799233                                   | 000749450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1       | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799234                                   | 000749460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799235                                   | 000749470 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1       | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799236                                   | 000749480 | 060-06-01-00000 | 107 0 PP        | OAH C6609 AP | 17 02         | 1       | .50  | 2,994.00    | 12.00 | 23,684  | 72     | 12,172 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799237                                   | 000749490 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1       | 1.00 | 7,208.00    | 24.00 | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799238                                   | 000749500 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1       | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799240                                   | 000749520 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1       | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799292                                   | 000750070 | 060-06-02-00000 | 107 0 PF        | OAH C0872 AP | 30 02         | 1       | 1.00 | 5,442.00    | 24.00 | 100,333 | 39     | 30,236 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799299                                   | 000750140 | 060-06-02-00000 | 107 0 PF        | OAH C0862 AP | 29 09         | 1       | 1.00 | 7,246.00    | 24.00 | 133,593 | 52     | 40,259 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799300                                   | 000750150 | 060-06-02-00000 | 107 0 PF        | OAH C0862 AP | 29 07         | 1       | 1.00 | 6,590.00    | 24.00 | 121,499 | 47     | 36,614 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799301                                   | 000750160 | 060-06-02-00000 | 107 0 PF        | OAH C0107 AP | 17 09         | 1       | 1.00 | 4,096.00    | 24.00 | 75,517  | 30     | 22,757 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799302                                   | 000750170 | 060-06-02-00000 | 107 0 PF        | OAH C0860 AP | 23 07         | 1       | 1.00 | 4,950.00    | 24.00 | 91,262  | 36     | 27,502 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799303                                   | 000750180 | 060-06-01-00000 | 107 0 PF        | OAH C0108 AP | 20 08         | 1       | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799307                                   | 000750220 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 09         | 1       | .50  | 5,711.00    | 12.00 | 45,176  | 137    | 23,219 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|------|-------------|-------|---------|--------|--------|--------|-------|
| 0799308                                   | 000750230 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1       | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799309                                   | 000750240 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799311                                   | 000750260 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1       | 1.00 | 5,189.00    | 24.00 | 82,356  |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799312                                   | 000750270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1       | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799313                                   | 000750280 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,353  | 274    | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799314                                   | 000750290 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1       | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799315                                   | 000750300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1       | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799316                                   | 000750310 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1       | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799318                                   | 000750330 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799340                                   | 000750920 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1       | 1.00 | 7,208.00    | 24.00 | 114,036 | 346    | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799344                                   | 000751100 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1       | 1.00 | 2,994.00    | 24.00 | 47,518  |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799345                                   | 000751130 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1       | 1.00 | 3,264.00    | 24.00 | 51,804  |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799346                                   | 000751170 | 060-06-01-00000 | 107 0 PP        | OAH C0104 AP | 15 04         | 1       | .50  | 2,994.00    | 12.00 | 23,684  | 72     | 12,172 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799382                                   | 000750770 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1       | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799383                                   | 000750780 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 09         | 1       | .50  | 5,711.00    | 12.00 | 45,176  | 137    | 23,219 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 0799406                                   | 000751080 | 060-06-01-00000 | 107 0 PP        | OAH C6609 AP | 17 03         | 1       | .50  | 3,130.00    | 12.00 | 24,760  | 75     | 12,725 |        |       |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 0799419                                   | 000751280 | 060-06-02-00000 | 107 0 PF           | OAH C0872 AP | 30 08 1                 | 1.00 | 7,246.00       | 24.00 | 133,593   | 52        | 40,259    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799421                                   | 000751310 | 060-06-02-00000 | 107 0 PF           | OAH C0871 AP | 27 09 1                 | 1.00 | 6,590.00       | 24.00 | 117,434   | 4,112     | 36,614    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799446                                   | 000755340 | 060-06-01-00000 | 107 0 PF           | OAH C0871 AP | 27 09 1                 | 1.00 | 6,590.00       | 24.00 | 104,591   |           | 53,569    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799894                                   | 000807350 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,122    | 180       | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799903                                   | 000807160 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799907                                   | 000807120 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09 1                 | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799909                                   | 000807030 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799910                                   | 000807250 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799911                                   | 000807020 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,400   |           | 58,592    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799914                                   | 000807340 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 09 1                 | .50  | 5,711.00       | 12.00 | 45,176    | 137       | 23,219    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799918                                   | 000807330 | 060-06-01-00000 | 107 0 PP           | OAH C0104 AP | 15 05 1                 | .50  | 3,130.00       | 12.00 | 24,760    | 75        | 12,725    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799926                                   | 000807050 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799929                                   | 000807100 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799946                                   | 000807070 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799955                                   | 000807140 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 1                 | 1.00 | 2,994.00       | 24.00 | 47,518    |           | 24,338    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 0799971                                   | 000807200 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 0799975                                   | 000807290 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799980                                   | 000807300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799990                                   | 000807210 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 08        | 1   | 1.00 | 6,862.00    | 24.00 | 108,908 |        | 55,780 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799994                                   | 000807180 | 060-06-01-00000 | 107 0 PP        | OAH C0104 AP | 15 04         | 1   | .50  | 2,994.00    | 12.00 | 23,684  | 72     | 12,172 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 0799999                                   | 000807190 | 060-06-01-00000 | 107 0 PP        | OAH C0104 AP | 15 05         | 1   | .50  | 3,130.00    | 12.00 | 24,760  | 75     | 12,725 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1000062                                   | 000213110 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518  |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1000069                                   | 000214020 | 060-06-02-00000 | 107 0 PF        | OAH C0862 AP | 29 09         | 1   | 1.00 | 7,246.00    | 24.00 | 133,593 | 52     | 40,259 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1000071                                   | 000216180 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1000072                                   | 000216490 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1000073                                   | 000216990 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1000074                                   | 000217380 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 03         | 1   | 1.00 | 3,130.00    | 24.00 | 49,677  |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1000077                                   | 000218020 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 05        | 1   | 1.00 | 5,937.00    | 24.00 | 93,928  | 285    | 48,275 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1000080                                   | 000218710 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 02         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518  |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1000081                                   | 000219500 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 03         | 1   | .50  | 4,295.00    | 12.00 | 33,975  | 103    | 17,462 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1000083                                   | 000219640 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757  |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1000086                                   | 000185140 | 060-06-01-00000 | 107 0 PF        | MMS X0807 AP | 25 04         | 1   | 1.00 | 5,127.00    | 24.00 | 81,372  |        | 41,676 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|------|----------|-------------|-----|---------|--------|--------|--------|-------|
| 1000211                                   | 000208160 | 060-06-02-00000 | 107 0 PF        | OAH C0862 AP | 29 06     | 1     | 1.00 | 6,280.00 | 24.00       |     | 115,783 | 45     | 34,892 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000447                                   | 000955610 | 060-06-02-00000 | 107 0 PF        | OAH C0871 AP | 27 09     | 1     | 1.00 | 6,590.00 | 24.00       |     | 121,546 |        | 36,614 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000448                                   | 000955620 | 060-06-02-00000 | 107 0 PF        | OAH C0871 AP | 27 09     | 1     | 1.00 | 6,590.00 | 24.00       |     | 121,546 |        | 36,614 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000449                                   | 000955630 | 060-06-02-00000 | 107 0 PF        | OAH C0871 AP | 27 04     | 1     | 1.00 | 5,189.00 | 24.00       |     | 95,706  |        | 28,830 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000450                                   | 000955640 | 060-06-02-00000 | 107 0 PF        | OAH C1339 AP | 27 07     | 1     | 1.00 | 5,993.00 | 24.00       |     | 110,535 |        | 33,297 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000451                                   | 000955650 | 060-06-02-00000 | 107 0 PF        | OAH C1339 AP | 27 09     | 1     | 1.00 | 6,590.00 | 24.00       |     | 121,546 |        | 36,614 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000452                                   | 000955660 | 060-06-02-00000 | 107 0 PF        | OAH C0871 AP | 27 05     | 1     | 1.00 | 5,442.00 | 24.00       |     | 100,372 |        | 30,236 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000537                                   | 000901230 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06     | 1     | 1.00 | 4,950.00 | 24.00       |     | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000538                                   | 000901240 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000539                                   | 000901250 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000540                                   | 000901260 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000541                                   | 000901270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000542                                   | 000901280 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000543                                   | 000901290 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05     | 1     | 1.00 | 4,727.00 | 24.00       |     | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000544                                   | 000901300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05     | 1     | 1.00 | 4,727.00 | 24.00       |     | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |
| 1000545                                   | 000901310 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |         |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1000546                                   | 000901320 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000547                                   | 000901330 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000548                                   | 000901340 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000549                                   | 000901350 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000550                                   | 000901360 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000551                                   | 000901370 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000552                                   | 000901380 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000553                                   | 000901390 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000554                                   | 000901400 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000555                                   | 000901410 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000556                                   | 000901420 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000557                                   | 000901430 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000558                                   | 000901440 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000559                                   | 000901450 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000560                                   | 000901460 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000561                                   | 000901470 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1000597                                   | 000901480 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000602                                   | 000901490 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000603                                   | 000901500 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000623                                   | 000900490 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000624                                   | 000900500 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000625                                   | 000900510 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000626                                   | 000901510 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000627                                   | 000901520 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000628                                   | 000901530 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000629                                   | 000901540 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000630                                   | 000901550 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000631                                   | 000901560 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000632                                   | 000901570 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000657                                   | 000901030 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000658                                   | 000901580 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1000659                                   | 000901610 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1000660                                   | 000901620 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08               | 1   | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1000661                                   | 000901630 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1000662                                   | 000901640 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04               | 1   | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1000663                                   | 000901650 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04               | 1   | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1000664                                   | 000901660 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1000665                                   | 000901670 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05               | 1   | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1000666                                   | 000901680 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1000948                                   | 000899270 | 060-06-01-00000 | 107 0 PF           | OAH C0323 AP | 15 09               | 1   | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1000949                                   | 000899290 | 060-06-01-00000 | 107 0 PF           | OAH C0323 AP | 15 07               | 1   | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001003                                   | 000894200 | 060-06-01-00000 | 107 0 PF           | OAH C6658 AP | 17 05               | 1   | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001033                                   | 000894750 | 060-06-01-00000 | 107 0 PF           | OAH C0861 AP | 27 07               | 1   | 1.00 | 5,993.00       | 24.00 | 83,897    | 11,219    | 48,716    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001035                                   | 000894780 | 060-06-01-00000 | 107 0 PF           | OAH C0871 AP | 27 08               | 1   | 1.00 | 6,280.00       | 24.00 | 87,915    | 11,756    | 51,049    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001089                                   | 000900650 | 060-06-01-00000 | 107 0 PF           | OAH C0871 AP | 27 06               | 1   | 1.00 | 5,711.00       | 24.00 | 79,949    | 10,691    | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001091                                   | 000900670 | 060-06-02-00000 | 107 0 PF           | OAH C0872 AP | 30 07               | 1   | 1.00 | 6,905.00       | 24.00 | 114,430   | 12,926    | 38,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001334                                   | 000958630 | 060-06-02-00000 | 107 0 PF           | OAH C0107 AP | 17 09               | 1   | 1.00 | 4,096.00       | 24.00 | 75,517    | 30        | 22,757    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001550                                   | 000901690 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S     |            | FTE  | BUDGET   |       | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------|------------|------|----------|-------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG P | POS<br>CNT |      | RATE     | MOS   |           |           |           |           |             |
| 1001551                                   | 000901700 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 | 1          | 1.00 | 4,950.00 | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001552                                   | 000901710 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 | 1          | 1.00 | 5,189.00 | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001553                                   | 000901720 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 | 1          | 1.00 | 4,096.00 | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001554                                   | 000901730 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 | 1          | 1.00 | 4,096.00 | 24.00 | 64,802    | 197       | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001555                                   | 000901740 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 | 1          | 1.00 | 5,442.00 | 24.00 | 86,097    | 261       | 44,250    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001556                                   | 000901750 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001557                                   | 000901760 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001558                                   | 000901770 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 | 1          | 1.00 | 5,442.00 | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001559                                   | 000901780 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 | 1          | 1.00 | 4,727.00 | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001560                                   | 000901790 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 | 1          | 1.00 | 4,096.00 | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001561                                   | 000901800 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 | 1          | 1.00 | 4,514.00 | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001562                                   | 000901820 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 | 1          | 1.00 | 4,096.00 | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001563                                   | 000901830 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001564                                   | 000901840 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 | 1          | 1.00 | 4,295.00 | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001565                                   | 000901850 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 | 1          | 1.00 | 4,096.00 | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001566                                   | 000901860 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 | 1          | 1.00 | 4,514.00 | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1001567                                   | 000901870 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001568                                   | 000901880 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001569                                   | 000901890 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001570                                   | 000901900 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001571                                   | 000901910 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001572                                   | 000901920 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001573                                   | 000901930 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001574                                   | 000901940 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001575                                   | 000901950 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001576                                   | 000901960 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001577                                   | 000901970 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001578                                   | 000901980 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001579                                   | 000901990 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001580                                   | 000902000 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001581                                   | 000902010 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001582                                   | 000902020 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1001583                                   | 000902030 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001584                                   | 000902040 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001585                                   | 000902050 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001586                                   | 000902060 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001587                                   | 000902070 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001588                                   | 000902080 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001589                                   | 000902090 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001590                                   | 000902100 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001591                                   | 000902110 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001592                                   | 000902120 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 03 1                 | 1.00 | 3,130.00       | 24.00 | 49,677    |           | 25,443    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001593                                   | 000902130 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001594                                   | 000902140 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001595                                   | 000902150 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001596                                   | 000902160 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 05 1                 | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001597                                   | 000902170 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001598                                   | 000902180 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1001599                                   | 000902190 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 04 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001600                                   | 000902200 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001601                                   | 000902210 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001602                                   | 000902220 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001603                                   | 000902230 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 06 1                 | 1.00 | 3,565.00       | 24.00 | 56,581    |           | 28,979    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001604                                   | 000902240 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 08 1                 | 1.00 | 3,918.00       | 24.00 | 62,183    |           | 31,849    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001605                                   | 000902250 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001606                                   | 000902260 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001608                                   | 000902280 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001609                                   | 000902290 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 06 1                | 1.00 | 6,233.00       | 24.00 | 98,611    | 299       | 50,682    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001610                                   | 000902300 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 04 1                | 1.00 | 5,650.00       | 24.00 | 89,388    | 271       | 45,941    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001611                                   | 000902310 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001612                                   | 000902320 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 07 1                | 1.00 | 6,542.00       | 24.00 | 103,500   | 314       | 53,194    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001613                                   | 000902330 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001614                                   | 000902340 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,400   |           | 58,592    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001615                                   | 000902350 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 04 1                | 1.00 | 5,650.00       | 24.00 | 89,388    | 271       | 45,941    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1001617                                   | 000902370 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001618                                   | 000902380 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 06              | 1   | 1.00 | 6,233.00       | 24.00 | 98,925    |           | 50,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001619                                   | 000902390 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001620                                   | 000902400 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001621                                   | 000902410 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 03               | 1   | 1.00 | 2,883.00       | 24.00 | 45,757    |           | 23,435    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001622                                   | 000902420 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09               | 1   | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001623                                   | 000902430 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09               | 1   | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001624                                   | 000902440 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09               | 1   | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001625                                   | 000902450 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09               | 1   | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001626                                   | 000902460 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 05               | 1   | 1.00 | 3,130.00       | 24.00 | 49,677    |           | 25,443    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001627                                   | 000902470 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 07               | 1   | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001628                                   | 000902480 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06               | 1   | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001630                                   | 000902500 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 05               | 1   | 1.00 | 3,130.00       | 24.00 | 49,677    |           | 25,443    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001631                                   | 000902510 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09               | 1   | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001632                                   | 000902520 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 08               | 1   | 1.00 | 3,565.00       | 24.00 | 56,581    |           | 28,979    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001633                                   | 000902530 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 02               | 1   | 1.00 | 2,766.00       | 24.00 | 43,900    |           | 22,484    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 1001635                                   | 000902550 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001636                                   | 000902560 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 07         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105 |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001637                                   | 000902570 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001638                                   | 000902580 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757 |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001639                                   | 000902590 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001640                                   | 000902600 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001641                                   | 000902610 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001642                                   | 000902620 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001643                                   | 000902630 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757 |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001644                                   | 000902640 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,900 |        | 22,484 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001645                                   | 000902650 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,757 |        | 23,435 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001646                                   | 000902660 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001647                                   | 000902670 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518 |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001648                                   | 000902680 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518 |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001649                                   | 000902690 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05         | 1   | 1.00 | 3,130.00    | 24.00 | 49,677 |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1001650                                   | 000902700 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,900 |        | 22,484 |        |       |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S     |            | FTE  | BUDGET   |       | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------|------------|------|----------|-------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG P | POS<br>CNT |      | RATE     | MOS   |           |           |           |           |             |
| 1001651                                   | 000902710 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 | 1          | 1.00 | 3,264.00 | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001652                                   | 000902720 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 | 1          | 1.00 | 3,737.00 | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001653                                   | 000902730 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 | 1          | 1.00 | 3,737.00 | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001656                                   | 000902760 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 | 1          | 1.00 | 3,737.00 | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001657                                   | 000901000 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 | 1          | 1.00 | 5,189.00 | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001658                                   | 000901020 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001659                                   | 000901010 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 | 1          | 1.00 | 4,727.00 | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001660                                   | 000901040 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 | 1          | 1.00 | 4,096.00 | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001661                                   | 000901050 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 | 1          | 1.00 | 5,442.00 | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001662                                   | 000901060 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001663                                   | 000901070 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 | 1          | 1.00 | 4,514.00 | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001664                                   | 000901080 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001665                                   | 000901090 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 | 1          | 1.00 | 4,514.00 | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001666                                   | 000901100 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 | 1          | 1.00 | 4,950.00 | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001667                                   | 000901110 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 | 1          | 1.00 | 4,295.00 | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001668                                   | 000901120 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 | 1          | 1.00 | 4,096.00 | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1001669                                   | 000901130 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001670                                   | 000901140 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001671                                   | 000901150 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001672                                   | 000901160 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001673                                   | 000901180 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001674                                   | 000901200 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001675                                   | 000901210 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001676                                   | 000901220 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001956                                   | 000915930 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 03 1                 | 1.00 | 4,885.00       | 24.00 | 77,531    |           | 39,709    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001957                                   | 000915940 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001958                                   | 000915950 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 07 1                | 1.00 | 6,542.00       | 24.00 | 103,500   | 314       | 53,194    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001960                                   | 000915970 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001961                                   | 000915980 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001962                                   | 000915990 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001963                                   | 000916000 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1001964                                   | 000916010 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S     |            | FTE  | BUDGET   |       | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------|------------|------|----------|-------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG P | POS<br>CNT |      | RATE     | MOS   |           |           |           |           |             |
| 1001965                                   | 000916020 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 | 1          | 1.00 | 4,295.00 | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001966                                   | 000916030 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 | 1          | 1.00 | 5,442.00 | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001967                                   | 000916040 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 | 1          | 1.00 | 4,514.00 | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001968                                   | 000916050 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001969                                   | 000916060 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 | 1          | 1.00 | 4,295.00 | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001970                                   | 000916070 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 | 1          | 1.00 | 4,950.00 | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001971                                   | 000916080 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001972                                   | 000916090 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001973                                   | 000916100 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001974                                   | 000916110 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 | 1          | 1.00 | 4,096.00 | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001975                                   | 000916120 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001976                                   | 000916130 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 | 1          | 1.00 | 4,727.00 | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001977                                   | 000916140 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 | 1          | 1.00 | 4,096.00 | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001978                                   | 000916150 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 | 1          | 1.00 | 5,189.00 | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001979                                   | 000916160 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 | 1          | 1.00 | 4,096.00 | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1001980                                   | 000916170 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 03 | 1          | 1.00 | 3,130.00 | 24.00 | 49,677    |           | 25,443    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |

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| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1001981                                   | 000916180 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 05               | 1   | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001982                                   | 000916190 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 04               | 1   | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1001984                                   | 000916210 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09               | 1   | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1002107                                   | 000921330 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 08               | 1   | 1.00 | 6,233.00       | 24.00 | 98,925    |           | 50,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1002109                                   | 000920810 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 06               | 1   | 1.00 | 5,650.00       | 24.00 | 89,672    |           | 45,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1002110                                   | 000920820 | 060-06-01-00000 | 107 0 PF           | MMS X7000 AP | 24X 09              | 1   | 1.00 | 5,937.00       | 24.00 | 94,227    |           | 48,261    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1002111                                   | 000920830 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 08               | 1   | 1.00 | 6,233.00       | 24.00 | 98,925    |           | 50,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1002170                                   | 000928440 | 060-06-02-00000 | 107 0 PF           | OAH C0871 AP | 27 04               | 1   | 1.00 | 5,189.00       | 24.00 | 95,669    | 37        | 28,830    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1002171                                   | 000928450 | 060-06-02-00000 | 107 0 PF           | OAH C0871 AP | 27 05               | 1   | 1.00 | 5,442.00       | 24.00 | 100,333   | 39        | 30,236    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1002172                                   | 000928460 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06               | 1   | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1002173                                   | 000928470 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1002174                                   | 000928480 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05               | 1   | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1002175                                   | 000928490 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03               | 1   | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1002176                                   | 000928500 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1002177                                   | 000928510 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07               | 1   | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1002178                                   | 000928520 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 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 RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 1002179                                   | 000928530 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002180                                   | 000928540 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002181                                   | 000928550 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002182                                   | 000928560 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002183                                   | 000928570 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002184                                   | 000928580 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002185                                   | 000928590 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002186                                   | 000928600 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002187                                   | 000928610 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002188                                   | 000928620 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002189                                   | 000928630 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002190                                   | 000928640 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,371 |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002191                                   | 000928650 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002192                                   | 000928660 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002193                                   | 000928670 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002194                                   | 000928680 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 05         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105 |        | 27,711 |        |       |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1002195                                   | 000928690 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 03 1                 | 1.00 | 2,883.00       | 24.00 | 45,757    |           | 23,435    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002196                                   | 000928700 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002198                                   | 000928720 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002241                                   | 000928750 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002338                                   | 000965620 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002339                                   | 000965630 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002340                                   | 000965640 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002728                                   | 000977820 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,036   | 346       | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002729                                   | 000977830 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 07 1                | 1.00 | 6,542.00       | 24.00 | 103,829   |           | 53,179    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002730                                   | 000977840 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 04 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002731                                   | 000977850 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002732                                   | 000977860 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002733                                   | 000977870 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002734                                   | 000977880 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002735                                   | 000977890 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002736                                   | 000977900 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 08 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1002737                                   | 000977910 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 04 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002738                                   | 000977920 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002739                                   | 000977930 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002740                                   | 000977940 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002741                                   | 000977950 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002742                                   | 000977960 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002743                                   | 000977970 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002744                                   | 000977980 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002745                                   | 000977990 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002746                                   | 000978000 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 05 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002747                                   | 000978010 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002748                                   | 000978020 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002749                                   | 000978030 | 060-06-01-00000 | 107 0 PF           | OAH C1524 AP | 23 09 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002751                                   | 000978050 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 05 1                 | 1.00 | 3,130.00       | 24.00 | 49,677    |           | 25,443    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002752                                   | 000978060 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002753                                   | 000978070 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 1002754                                   | 000978080 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581 |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002755                                   | 000978090 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05         | 1   | 1.00 | 3,130.00    | 24.00 | 49,677 |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002757                                   | 000978110 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 07         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105 |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002759                                   | 000978130 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518 |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002821                                   | 000990070 | 060-06-01-00000 | 107 0 PF        | MMS X0807 AP | 25 05         | 1   | 1.00 | 5,382.00    | 24.00 | 85,419 |        | 43,749 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002822                                   | 000990080 | 060-06-01-00000 | 107 0 PF        | MMS X0807 AP | 25 07         | 1   | 1.00 | 5,937.00    | 24.00 | 94,227 |        | 48,261 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002827                                   | 000990110 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002828                                   | 000990120 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002829                                   | 000990130 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002831                                   | 000990150 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 05         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105 |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002833                                   | 000990170 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 06         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581 |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002843                                   | 000990190 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002844                                   | 000990200 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002845                                   | 000990210 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002846                                   | 000990220 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1002853                                   | 000990240 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
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 PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|------|-------------|-------|--------|--------|--------|--------|-------|
| 1002854                                   | 000990250 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04       | 1       | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002855                                   | 000990260 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06       | 1       | 1.00 | 4,950.00    | 24.00 | 78,562 |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002856                                   | 000990270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07       | 1       | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002857                                   | 000990280 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02       | 1       | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002858                                   | 000990290 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02       | 1       | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002859                                   | 000990300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03       | 1       | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002860                                   | 000990310 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04       | 1       | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002861                                   | 000990320 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02       | 1       | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002862                                   | 000991060 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002863                                   | 000990340 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002864                                   | 000990350 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002865                                   | 000990360 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05       | 1       | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002866                                   | 000990370 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08       | 1       | 1.00 | 5,442.00    | 24.00 | 86,371 |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002867                                   | 000990380 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002868                                   | 000990390 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1002869                                   | 000990400 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07       | 1       | 1.00 | 5,189.00    | 24.00 | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1002870                                   | 000990410 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002871                                   | 000990420 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002872                                   | 000990430 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002873                                   | 000990440 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002874                                   | 000990450 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002875                                   | 000990460 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002876                                   | 000990470 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002877                                   | 000990480 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002878                                   | 000990490 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002879                                   | 000990500 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002880                                   | 000990510 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002881                                   | 000990520 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002913                                   | 000990530 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002914                                   | 000990540 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002917                                   | 000990550 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 04 1                | 1.00 | 5,650.00       | 24.00 | 89,672    |           | 45,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002918                                   | 000990560 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,400   |           | 58,592    |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1002919                                   | 000990570 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,400   |           | 58,592    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002920                                   | 000990580 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 07 1                | 1.00 | 6,542.00       | 24.00 | 103,829   |           | 53,179    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002925                                   | 000990590 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 08 1                 | 1.00 | 3,565.00       | 24.00 | 56,581    |           | 28,979    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002926                                   | 000990600 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 07 1                 | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002928                                   | 000990620 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 02 1                 | 1.00 | 2,766.00       | 24.00 | 43,900    |           | 22,484    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002929                                   | 000990630 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 02 1                 | 1.00 | 2,766.00       | 24.00 | 43,900    |           | 22,484    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002930                                   | 000990640 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 03 1                 | 1.00 | 2,883.00       | 24.00 | 45,757    |           | 23,435    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002931                                   | 000990650 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002932                                   | 000990660 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 07 1                 | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002933                                   | 000990670 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002934                                   | 000990680 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 03 1                 | 1.00 | 2,883.00       | 24.00 | 45,757    |           | 23,435    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1002935                                   | 000990870 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003045                                   | 001015020 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 02 1                 | 1.00 | 4,666.00       | 24.00 | 74,055    |           | 37,929    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003052                                   | 001015090 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,400   |           | 58,592    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003061                                   | 001015180 | 060-06-01-00000 | 107 0 PF           | OAH C6658 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003062                                   | 001015190 | 060-06-01-00000 | 107 0 PF           | OAH C6658 AP | 17 08 1                 | 1.00 | 3,918.00       | 24.00 | 62,183    |           | 31,849    |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1003063                                   | 001015200 | 060-06-01-00000 | 107 0 PF           | OAH C6658 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003072                                   | 001015290 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003091                                   | 001015480 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003122                                   | 001015790 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003123                                   | 001015800 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003124                                   | 001015810 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003125                                   | 001015820 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003126                                   | 001015830 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003127                                   | 001015840 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003128                                   | 001015850 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003132                                   | 001015890 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003152                                   | 001016200 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003153                                   | 001016210 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 1                 | 1.00 | 2,994.00       | 24.00 | 47,518    |           | 24,338    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003154                                   | 001016220 | 060-06-01-00000 | 107 0 PP           | OAH C0104 AP | 15 05 1                 | .31  | 3,130.00       | 7.52  | 15,566    |           | 7,972     |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003155                                   | 001016230 | 060-06-01-00000 | 107 0 PF           | MMS X0806 AP | 22 07 1                 | 1.00 | 5,127.00       | 24.00 | 81,372    |           | 41,676    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1003156                                   | 001016240 | 060-06-01-00000 | 107 0 PF           | OAH C6658 AP | 17 04 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 1003157                                   | 001016250 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 06         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581  |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003158                                   | 001016260 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003159                                   | 001016270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003161                                   | 001016290 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,400 |        | 58,592 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003162                                   | 001016300 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581  |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003320                                   | 001011100 | 060-06-02-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 95,706  |        | 28,830 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003321                                   | 001011120 | 060-06-02-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 105,334 |        | 31,730 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003322                                   | 001011130 | 060-06-02-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 105,334 |        | 31,730 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003323                                   | 001011140 | 060-06-02-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 105,334 |        | 31,730 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003324                                   | 001011150 | 060-06-02-00000 | 107 0 PF        | OAH C0104 AP | 15 05         | 1   | 1.00 | 3,130.00    | 24.00 | 57,730  |        | 17,390 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003329                                   | 001014270 | 060-06-02-00000 | 107 0 PF        | OAH C5927 AP | 25 09         | 1   | 1.00 | 5,993.00    | 24.00 | 110,535 |        | 33,297 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003452                                   | 001011220 | 060-06-02-00000 | 107 0 PF        | OAH C6658 AP | 17 04         | 1   | 1.00 | 3,264.00    | 24.00 | 21,033  | 39,168 | 18,135 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003691                                   | 001011070 | 060-06-02-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 105,334 |        | 31,730 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003692                                   | 001011080 | 060-06-02-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 105,334 |        | 31,730 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003693                                   | 001011090 | 060-06-02-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 105,334 |        | 31,730 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1003917                                   | 001021010 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356  |        | 42,180 |        |       |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S     |            | FTE  | BUDGET   |       | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------|------------|------|----------|-------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG P | POS<br>CNT |      | RATE     | MOS   |           |           |           |           |             |
| 1003918                                   | 001021020 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 | 1          | 1.00 | 4,727.00 | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003919                                   | 001021030 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 | 1          | 1.00 | 4,950.00 | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003920                                   | 001021040 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 | 1          | 1.00 | 4,295.00 | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003921                                   | 001021050 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003922                                   | 001021060 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003923                                   | 001021070 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003924                                   | 001021080 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 | 1          | 1.00 | 4,950.00 | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003925                                   | 001021090 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 | 1          | 1.00 | 4,096.00 | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003926                                   | 001021100 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 | 1          | 1.00 | 5,442.00 | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003927                                   | 001021110 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 | 1          | 1.00 | 4,950.00 | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003928                                   | 001021120 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003929                                   | 001021130 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 | 1          | 1.00 | 4,514.00 | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003930                                   | 001021140 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003931                                   | 001021150 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 | 1          | 1.00 | 4,295.00 | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003932                                   | 001021160 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1003933                                   | 001021170 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 | 1          | 1.00 | 5,711.00 | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 1003934                                   | 001021180 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581 |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1003935                                   | 001021190 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1003947                                   | 001021310 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004279                                   | 001029190 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004280                                   | 001029200 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 02         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518 |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004281                                   | 001029210 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004282                                   | 001029220 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 02         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518 |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004283                                   | 001029230 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 07         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004284                                   | 001029250 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004285                                   | 001029260 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004286                                   | 001029280 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004287                                   | 001029290 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 05         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105 |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004289                                   | 001029330 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 07         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004290                                   | 001029340 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004291                                   | 001029350 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004292                                   | 001029360 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1004293                                   | 001029370 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004294                                   | 001029380 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 05 1                 | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004295                                   | 001029390 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 07 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004296                                   | 001029400 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004297                                   | 001029410 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 06 1                 | 1.00 | 3,565.00       | 24.00 | 56,581    |           | 28,979    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004298                                   | 001029420 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004299                                   | 001029430 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004300                                   | 001029440 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004301                                   | 001029450 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004304                                   | 001029460 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 02 1                 | 1.00 | 2,994.00       | 24.00 | 47,518    |           | 24,338    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004305                                   | 001029480 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 08 1                 | 1.00 | 3,918.00       | 24.00 | 62,183    |           | 31,849    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004306                                   | 001029490 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 03 1                 | 1.00 | 3,130.00       | 24.00 | 49,677    |           | 25,443    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004307                                   | 001029510 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004308                                   | 001029520 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 02 1                 | 1.00 | 2,994.00       | 24.00 | 47,518    |           | 24,338    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004309                                   | 001029530 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 03 1                 | 1.00 | 3,130.00       | 24.00 | 49,677    |           | 25,443    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1004310                                   | 001029540 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1004311                                   | 001029550 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004312                                   | 001029560 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004313                                   | 001029570 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 06 1                 | 1.00 | 3,565.00       | 24.00 | 56,581    |           | 28,979    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004314                                   | 001029580 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004315                                   | 001029590 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 05 1                 | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004316                                   | 001029600 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004317                                   | 001029610 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 07 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004318                                   | 001029620 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 04 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004319                                   | 001029630 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 07 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004320                                   | 001029650 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 03 1                 | 1.00 | 3,130.00       | 24.00 | 49,677    |           | 25,443    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004321                                   | 001029660 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004322                                   | 001029670 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004323                                   | 001029680 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 08 1                 | 1.00 | 3,918.00       | 24.00 | 62,183    |           | 31,849    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004324                                   | 001029690 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004325                                   | 001029700 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004326                                   | 001029710 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1004327                                   | 001029730 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004328                                   | 001029740 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 07 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004329                                   | 001029750 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004330                                   | 001029760 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004331                                   | 001029770 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 08 1                 | 1.00 | 3,918.00       | 24.00 | 62,183    |           | 31,849    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004332                                   | 001029780 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 05 1                 | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004333                                   | 001029800 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 06 1                 | 1.00 | 3,565.00       | 24.00 | 56,581    |           | 28,979    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004334                                   | 001029810 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004335                                   | 001029820 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004336                                   | 001029840 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004337                                   | 001029880 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 07 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004338                                   | 001029900 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004339                                   | 001029920 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 06 1                 | 1.00 | 3,565.00       | 24.00 | 56,581    |           | 28,979    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004340                                   | 001029930 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 02 1                 | 1.00 | 2,994.00       | 24.00 | 47,518    |           | 24,338    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004341                                   | 001029940 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 06 1                 | 1.00 | 3,565.00       | 24.00 | 56,581    |           | 28,979    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1004342                                   | 001029960 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 08 1                 | 1.00 | 3,918.00       | 24.00 | 62,183    |           | 31,849    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 1004343                                   | 001029970 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 06         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581 |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004344                                   | 001029980 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 03         | 1   | 1.00 | 3,130.00    | 24.00 | 49,677 |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004345                                   | 001029990 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 02         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518 |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004346                                   | 001030000 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004347                                   | 001030010 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004348                                   | 001030030 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004349                                   | 001030040 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004350                                   | 001030050 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 05         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105 |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004351                                   | 001030060 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004352                                   | 001030070 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004353                                   | 001030080 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 04         | 1   | 1.00 | 3,264.00    | 24.00 | 51,804 |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004354                                   | 001030090 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 03         | 1   | 1.00 | 3,130.00    | 24.00 | 49,677 |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004355                                   | 001030100 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 05         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105 |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004356                                   | 001030110 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 05         | 1   | 1.00 | 3,409.00    | 24.00 | 54,105 |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004357                                   | 001030120 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1004358                                   | 001030130 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1008436                                   | 001105100 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008437                                   | 001105110 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008438                                   | 001105120 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,343    |           | 42,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008439                                   | 001105290 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008440                                   | 001105300 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008441                                   | 001105310 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008442                                   | 001105320 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008443                                   | 001105330 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,343    |           | 42,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008444                                   | 001105340 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008445                                   | 001105350 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008446                                   | 001105360 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008447                                   | 001105370 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008448                                   | 001105380 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,343    |           | 42,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008449                                   | 001105390 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008450                                   | 001105400 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,358    |           | 44,250    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008451                                   | 001105410 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,358    |           | 44,250    |           |             |
| EST DATE: 2019/07/01 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 1008452                                   | 001105420 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008453                                   | 001105430 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008454                                   | 001105440 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008455                                   | 001105450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008456                                   | 001105460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008457                                   | 001105470 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008458                                   | 001105480 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008459                                   | 001105490 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008460                                   | 001105500 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008461                                   | 001105510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008462                                   | 001105520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008463                                   | 001105530 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008469                                   | 001105590 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008470                                   | 001105600 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008471                                   | 001105610 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008472                                   | 001105630 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 1008473                                   | 001105640 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008474                                   | 001105650 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008475                                   | 001105660 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008476                                   | 001105670 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008482                                   | 001105730 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008483                                   | 001105740 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008484                                   | 001105750 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008485                                   | 001105760 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,358 |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008486                                   | 001105770 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008487                                   | 001105780 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008488                                   | 001105790 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008489                                   | 001105800 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008490                                   | 001105810 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008491                                   | 001105820 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008492                                   | 001105830 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,358 |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1008493                                   | 001105840 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 1008494                                   | 001105850 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008495                                   | 001105860 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008496                                   | 001105870 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008497                                   | 001105880 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551  |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008498                                   | 001105890 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008499                                   | 001105900 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632  |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008500                                   | 001105910 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008501                                   | 001105920 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008502                                   | 001105930 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 06         | 1   | 1.00 | 3,565.00    | 24.00 | 56,572  |        | 28,988 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008503                                   | 001105940 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 06         | 1   | 1.00 | 3,565.00    | 24.00 | 56,572  |        | 28,988 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008504                                   | 001105950 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008505                                   | 001105960 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 08         | 1   | 1.00 | 3,918.00    | 24.00 | 62,174  |        | 31,858 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008506                                   | 001105970 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 06         | 1   | 1.00 | 3,565.00    | 24.00 | 56,572  |        | 28,988 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008507                                   | 001105980 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008508                                   | 001105990 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 03         | 1   | 1.00 | 3,130.00    | 24.00 | 49,669  |        | 25,451 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1008509                                   | 001105130 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 08        | 1   | 1.00 | 6,862.00    | 24.00 | 108,892 |        | 55,796 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1008510                                   | 001105140 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08              | 1   | 1.00 | 6,862.00       | 24.00 | 108,892   |           | 55,796    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008511                                   | 001105150 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008512                                   | 001105160 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008513                                   | 001105170 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008514                                   | 001105180 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008515                                   | 001105190 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008516                                   | 001105200 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08              | 1   | 1.00 | 6,862.00       | 24.00 | 108,892   |           | 55,796    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008517                                   | 001105210 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008518                                   | 001105220 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08              | 1   | 1.00 | 6,862.00       | 24.00 | 108,892   |           | 55,796    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008519                                   | 001105230 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008520                                   | 001105240 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08              | 1   | 1.00 | 6,862.00       | 24.00 | 108,892   |           | 55,796    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008521                                   | 001105250 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008522                                   | 001105260 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008523                                   | 001105270 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008524                                   | 001105280 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 07              | 1   | 1.00 | 6,542.00       | 24.00 | 103,814   |           | 53,194    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1008525                                   | 001106000 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09               | 1   | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |

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SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S     |            | FTE  | BUDGET   |       | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------|------------|------|----------|-------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG P | POS<br>CNT |      | RATE     | MOS   |           |           |           |           |             |
| 1008526                                   | 001106010 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 | 1          | 1.00 | 2,994.00 | 24.00 | 47,511    |           | 24,345    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008527                                   | 001106020 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 | 1          | 1.00 | 3,737.00 | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008528                                   | 001106030 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 | 1          | 1.00 | 3,737.00 | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008529                                   | 001106040 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 02 | 1          | 1.00 | 2,766.00 | 24.00 | 43,893    |           | 22,491    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008530                                   | 001106050 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 07 | 1          | 1.00 | 3,409.00 | 24.00 | 54,097    |           | 27,719    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008531                                   | 001106060 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 | 1          | 1.00 | 3,737.00 | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008532                                   | 001106070 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 | 1          | 1.00 | 3,264.00 | 24.00 | 51,796    |           | 26,540    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008533                                   | 001106080 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 | 1          | 1.00 | 2,994.00 | 24.00 | 47,511    |           | 24,345    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008534                                   | 001106090 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 | 1          | 1.00 | 3,737.00 | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008535                                   | 001106100 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 | 1          | 1.00 | 3,264.00 | 24.00 | 51,796    |           | 26,540    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008536                                   | 001106110 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 | 1          | 1.00 | 2,994.00 | 24.00 | 47,511    |           | 24,345    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008537                                   | 001106120 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 | 1          | 1.00 | 3,264.00 | 24.00 | 51,796    |           | 26,540    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008538                                   | 001106130 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 05 | 1          | 1.00 | 3,130.00 | 24.00 | 49,669    |           | 25,451    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008539                                   | 001106140 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 03 | 1          | 1.00 | 2,883.00 | 24.00 | 45,750    |           | 23,442    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008540                                   | 001106150 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 | 1          | 1.00 | 2,994.00 | 24.00 | 47,511    |           | 24,345    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1008541                                   | 001106160 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 | 1          | 1.00 | 3,737.00 | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S     |            | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG P | POS<br>CNT |      |                |       |           |           |           |           |             |
| 1008542                                   | 001106170 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 07 | 1          | 1.00 | 3,409.00       | 24.00 | 54,097    |           | 27,719    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008543                                   | 001106180 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 | 1          | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008544                                   | 001106190 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 | 1          | 1.00 | 3,264.00       | 24.00 | 51,796    |           | 26,540    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008545                                   | 001106200 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 | 1          | 1.00 | 2,994.00       | 24.00 | 47,511    |           | 24,345    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008546                                   | 001106210 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 05 | 1          | 1.00 | 3,130.00       | 24.00 | 49,669    |           | 25,451    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008547                                   | 001106220 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 | 1          | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008548                                   | 001106230 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 05 | 1          | 1.00 | 3,130.00       | 24.00 | 49,669    |           | 25,451    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008549                                   | 001106240 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 02 | 1          | 1.00 | 2,766.00       | 24.00 | 43,893    |           | 22,491    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008550                                   | 001106250 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 02 | 1          | 1.00 | 2,766.00       | 24.00 | 43,893    |           | 22,491    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008551                                   | 001106260 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 | 1          | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008552                                   | 001106270 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 08 | 1          | 1.00 | 3,565.00       | 24.00 | 56,572    |           | 28,988    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008553                                   | 001106280 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 07 | 1          | 1.00 | 3,409.00       | 24.00 | 54,097    |           | 27,719    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008554                                   | 001106290 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 08 | 1          | 1.00 | 3,565.00       | 24.00 | 56,572    |           | 28,988    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008555                                   | 001106300 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 | 1          | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008556                                   | 001106310 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 | 1          | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |
| 1008557                                   | 001106320 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 02 | 1          | 1.00 | 2,766.00       | 24.00 | 43,893    |           | 22,491    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |                |       |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1008558                                   | 001106330 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008559                                   | 001106340 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 08 1                 | 1.00 | 3,565.00       | 24.00 | 56,572    |           | 28,988    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008561                                   | 001106360 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 1                 | 1.00 | 2,994.00       | 24.00 | 47,511    |           | 24,345    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008562                                   | 001106370 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 03 1                 | 1.00 | 2,883.00       | 24.00 | 45,750    |           | 23,442    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008563                                   | 001106380 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 08 1                 | 1.00 | 6,233.00       | 24.00 | 98,910    |           | 50,682    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008564                                   | 001106390 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 02 1                 | 1.00 | 4,666.00       | 24.00 | 74,044    |           | 37,940    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1008565                                   | 001106400 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 04 1                 | 1.00 | 5,127.00       | 24.00 | 81,359    |           | 41,689    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1010362                                   | 001165370 | 060-06-02-00000 | 107 0 PF           | MMS X7010 AP | 35X 08 1                | 1.00 | 9,642.00       | 24.00 | 177,837   |           | 53,571    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1010363                                   | 001165380 | 060-06-02-00000 | 107 0 PF           | OAH C0872 AP | 30 09 1                 | 1.00 | 7,600.00       | 24.00 | 140,174   |           | 42,226    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1010364                                   | 001165390 | 060-06-02-00000 | 107 0 PF           | OAH C0872 AP | 30 07 1                 | 1.00 | 6,905.00       | 24.00 | 127,356   |           | 38,364    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1010365                                   | 001165400 | 060-06-02-00000 | 107 0 PF           | OAH C0872 AP | 30 09 1                 | 1.00 | 7,600.00       | 24.00 | 140,174   |           | 42,226    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1010366                                   | 001165410 | 060-06-02-00000 | 107 0 PF           | OAH C0872 AP | 30 09 1                 | 1.00 | 7,600.00       | 24.00 | 140,174   |           | 42,226    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1010367                                   | 001165420 | 060-06-02-00000 | 107 0 PF           | OAH C0107 AP | 17 06 1                 | 1.00 | 3,565.00       | 24.00 | 65,753    |           | 19,807    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011308                                   | 001201960 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011309                                   | 001202030 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011310                                   | 001202050 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 1011311                                   | 001202100 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011312                                   | 001202160 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011313                                   | 001202190 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011314                                   | 001202220 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011315                                   | 001202250 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011316                                   | 001202460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011317                                   | 001202470 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011318                                   | 001202480 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011319                                   | 001202490 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011320                                   | 001202500 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011321                                   | 001202520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011322                                   | 001202530 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011323                                   | 001202540 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011324                                   | 001202550 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011325                                   | 001202560 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011326                                   | 001203800 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1011327                                   | 001202580 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011328                                   | 001202590 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011329                                   | 001202600 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011330                                   | 001202610 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011331                                   | 001202620 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011332                                   | 001202630 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011333                                   | 001202650 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,358    |           | 44,250    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011334                                   | 001202670 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011335                                   | 001202690 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011336                                   | 001202700 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011337                                   | 001202710 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011338                                   | 001202720 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011339                                   | 001202730 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011340                                   | 001202740 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,343    |           | 42,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011341                                   | 001202750 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011342                                   | 001202760 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 1011343                                   | 001202770 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011368                                   | 001198740 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011369                                   | 001198760 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011370                                   | 001198770 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011371                                   | 001198790 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011372                                   | 001198800 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011373                                   | 001198810 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011374                                   | 001198820 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011375                                   | 001198830 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011376                                   | 001198840 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011377                                   | 001198890 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011378                                   | 001198900 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011379                                   | 001198910 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,358 |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011380                                   | 001198920 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011381                                   | 001198930 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,358 |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011382                                   | 001198940 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 1011383                                   | 001199080 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011384                                   | 001199120 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011385                                   | 001199130 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011386                                   | 001199140 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011387                                   | 001199150 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011388                                   | 001199160 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011389                                   | 001199170 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011390                                   | 001199180 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011391                                   | 001199200 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011392                                   | 001199210 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011393                                   | 001199220 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011394                                   | 001199230 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011395                                   | 001199250 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011396                                   | 001199260 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011397                                   | 001199270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,358 |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1011398                                   | 001199300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1011399                                   | 001199310 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011400                                   | 001199320 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,012    |           | 38,436    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011401                                   | 001199330 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011402                                   | 001199350 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011403                                   | 001199360 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011404                                   | 001199370 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011405                                   | 001199390 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011406                                   | 001199410 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011407                                   | 001199430 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011408                                   | 001199440 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011409                                   | 001199450 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011410                                   | 001199480 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011411                                   | 001199490 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011486                                   | 001201130 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011487                                   | 001201140 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 06 1                | 1.00 | 6,233.00       | 24.00 | 98,910    |           | 50,682    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1011492                                   | 001201210 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08 1                | 1.00 | 6,862.00       | 24.00 | 108,892   |           | 55,796    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1011493                                   | 001201220 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011494                                   | 001201230 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 06              | 1   | 1.00 | 6,233.00       | 24.00 | 98,910    |           | 50,682    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011495                                   | 001201240 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08              | 1   | 1.00 | 6,862.00       | 24.00 | 108,892   |           | 55,796    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011496                                   | 001201250 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011497                                   | 001201270 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011498                                   | 001201280 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 05              | 1   | 1.00 | 5,937.00       | 24.00 | 94,213    |           | 48,275    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011499                                   | 001201300 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08              | 1   | 1.00 | 6,862.00       | 24.00 | 108,892   |           | 55,796    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011500                                   | 001201320 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 07              | 1   | 1.00 | 6,542.00       | 24.00 | 103,814   |           | 53,194    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011579                                   | 001203120 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06               | 1   | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011580                                   | 001203170 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06               | 1   | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011581                                   | 001203200 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07               | 1   | 1.00 | 5,189.00       | 24.00 | 82,343    |           | 42,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011582                                   | 001203220 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011583                                   | 001203240 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011584                                   | 001203250 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011585                                   | 001203280 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1011586                                   | 001203300 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL  | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 1011601                                   | 001203580 | 060-06-02-00000 | 107 0 PF        | MMS X7006 AP | 31X 06        | 1   | 1.00 | 7,208.00    | 24.00 | 132,944 |        | 40,048 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1011604                                   | 001203670 | 060-06-02-00000 | 107 0 PF        | OAH C0872 AP | 30 09         | 1   | 1.00 | 7,600.00    | 24.00 | 140,174 |        | 42,226 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1011605                                   | 001203700 | 060-06-02-00000 | 107 0 PF        | OAH C0872 AP | 30 09         | 1   | 1.00 | 7,600.00    | 24.00 | 140,174 |        | 42,226 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1011606                                   | 001203720 | 060-06-02-00000 | 107 0 PF        | OAH C0872 AP | 30 09         | 1   | 1.00 | 7,600.00    | 24.00 | 140,174 |        | 42,226 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1011615                                   | 001199240 | 060-06-02-00000 | 107 0 PF        | OAH C0871 AP | 27 02         | 1   | 1.00 | 4,727.00    | 24.00 | 86,538  | 647    | 26,263 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1011616                                   | 001199290 | 060-06-02-00000 | 107 0 PF        | OAH C0871 AP | 27 09         | 1   | 1.00 | 6,590.00    | 24.00 | 120,644 | 902    | 36,614 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1011653                                   | 001199190 | 060-06-02-00000 | 107 0 PF        | OAH C0871 AP | 27 07         | 1   | 1.00 | 5,993.00    | 24.00 | 109,715 | 820    | 33,297 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013591                                   | 001257130 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,750  |        | 23,442 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013592                                   | 001257140 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,796  |        | 26,540 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013593                                   | 001257150 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05         | 1   | 1.00 | 3,130.00    | 24.00 | 49,669  |        | 25,451 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013594                                   | 001257160 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,511  |        | 24,345 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013595                                   | 001257170 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,750  |        | 23,442 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013596                                   | 001257180 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013597                                   | 001257190 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,893  |        | 22,491 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013598                                   | 001257200 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013599                                   | 001257210 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05         | 1   | 1.00 | 3,130.00    | 24.00 | 49,669  |        | 25,451 |        |       |
| EST DATE: 2019/07/01 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 RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL  | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 1013600                                   | 001257220 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,796  |        | 26,540 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013601                                   | 001257230 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,796  |        | 26,540 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013602                                   | 001257240 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,750  |        | 23,442 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013603                                   | 001257250 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,750  |        | 23,442 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013604                                   | 001257260 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,796  |        | 26,540 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013605                                   | 001257270 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,511  |        | 24,345 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013606                                   | 001257280 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,796  |        | 26,540 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013607                                   | 001257290 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013608                                   | 001257300 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,511  |        | 24,345 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013609                                   | 001257310 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013611                                   | 001257330 | 060-06-01-00000 | 107 0 PF        | OAH C1117 AP | 26 05         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1013612                                   | 001257340 | 060-06-01-00000 | 107 0 PF        | OAH C1117 AP | 26 08         | 1   | 1.00 | 5,993.00    | 24.00 | 95,102  |        | 48,730 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1071460                                   | 000164760 | 060-06-02-00000 | 107 0 PF        | MMN X0873 AP | 32 08         | 1   | 1.00 | 8,740.00    | 24.00 | 155,747 | 5,454  | 48,559 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1195001                                   | 000635440 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,356  |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1195002                                   | 000635450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1195003                                   | 000635460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1195004                                   | 000635470 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195006                                   | 000635490 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03               | 1   | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195007                                   | 000635500 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195008                                   | 000635510 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195009                                   | 000635520 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195010                                   | 000635530 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04               | 1   | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195011                                   | 000635540 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195012                                   | 000635550 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07               | 1   | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195014                                   | 000635570 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195015                                   | 000635580 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195016                                   | 000635590 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195017                                   | 000635600 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195018                                   | 000635610 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195019                                   | 000635620 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195020                                   | 000635630 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 1195021                                   | 000635640 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06               | 1   | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|--------------------|------|-------------|-------|---------|--------|--------|--------|-------|
| 1195022                                   | 000635650 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03 1            | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195023                                   | 000635660 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02 1            | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195024                                   | 000635670 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03 1            | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195025                                   | 000635680 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05 1            | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195026                                   | 000635690 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02 1            | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195027                                   | 000635700 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09 1            | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195029                                   | 000635720 | 060-06-01-00000 | 107 0 PP        | OAH C6609 AP | 17 08 1            | .50  | 3,918.00    | 12.00 | 31,087  |        | 15,929 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195030                                   | 000635730 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 07 1            | 1.00 | 3,409.00    | 24.00 | 54,105  |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195031                                   | 000635740 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 07 1            | 1.00 | 3,409.00    | 24.00 | 54,105  |        | 27,711 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195032                                   | 000635750 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09 1            | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195033                                   | 000635760 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09 1            | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195034                                   | 000635770 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09 1            | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195035                                   | 000635780 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09 1            | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195038                                   | 000635810 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 08 1           | 1.00 | 6,862.00    | 24.00 | 108,908 |        | 55,780 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195039                                   | 000635820 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09 1           | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |
| 1195040                                   | 000635830 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09 1           | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                    |      |             |       |         |        |        |        |       |

| 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 |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|------|-------------|-------|---------|--------|--------|--------|-------|
| 1195041                                   | 000635840 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 07      | 1       | 1.00 | 6,542.00    | 24.00 | 103,814 |        | 53,194 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195043                                   | 000635860 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08       | 1       | 1.00 | 5,442.00    | 24.00 | 86,371  |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195044                                   | 000635870 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04       | 1       | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195045                                   | 000635880 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04       | 1       | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195047                                   | 000635900 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195048                                   | 000635910 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03       | 1       | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195049                                   | 000635920 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195050                                   | 000635930 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195051                                   | 000635940 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195052                                   | 000635950 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195053                                   | 000635960 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04       | 1       | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195054                                   | 000635970 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195055                                   | 000635980 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09       | 1       | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195056                                   | 000635990 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02       | 1       | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195057                                   | 000636000 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09       | 1       | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1195058                                   | 000636010 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 03       | 1       | 1.00 | 3,130.00    | 24.00 | 49,677  |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1195059                                   | 000636020 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 07 1                 | 1.00 | 3,409.00       | 24.00 | 54,105    |           | 27,711    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1195060                                   | 000636030 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 03 1                 | 1.00 | 2,883.00       | 24.00 | 45,757    |           | 23,435    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1195061                                   | 000636040 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 1                 | 1.00 | 2,994.00       | 24.00 | 47,518    |           | 24,338    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1195062                                   | 000636050 | 060-06-01-00000 | 107 0 PF           | OAH C0107 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1195449                                   | 000642030 | 060-06-01-00000 | 107 0 PP           | OAH C6612 AP | 24 05 1                 | .50  | 4,727.00       | 12.00 | 37,506    |           | 19,218    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1200320                                   | 000121900 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1278006                                   | 000208390 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1296001                                   | 000714590 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,400   |           | 58,592    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1297001                                   | 000726060 | 060-06-02-00000 | 107 0 PF           | MMS X6241 AP | 36 07 1                 | 1.00 | 10,121.00      | 24.00 | 186,599   | 73        | 56,232    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1297003                                   | 000726070 | 060-06-02-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 66,593    | 2,332     | 20,763    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1297004                                   | 000726080 | 060-06-02-00000 | 107 0 PF           | OAH C0872 AP | 30 05 1                 | 1.00 | 6,280.00       | 24.00 | 111,909   | 3,919     | 34,892    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1297005                                   | 000726090 | 060-06-02-00000 | 107 0 PF           | OAH C0872 AP | 30 03 1                 | 1.00 | 5,711.00       | 24.00 | 101,770   | 3,564     | 31,730    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1297006                                   | 000726100 | 060-06-02-00000 | 107 0 PF           | OAH C0871 AP | 27 07 1                 | 1.00 | 5,993.00       | 24.00 | 106,795   | 3,740     | 33,297    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1410179                                   | 000856860 | 060-06-01-00000 | 107 0 PF           | OAH C0861 AP | 27 07 1                 | 1.00 | 5,993.00       | 24.00 | 87,191    | 7,911     | 48,730    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1500006                                   | 000571950 | 060-06-01-00000 | 107 0 PF           | OAH C0871 AP | 27 09 1                 | 1.00 | 6,590.00       | 24.00 | 92,255    | 12,336    | 53,569    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 1600167                                   | 000208800 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 1700201                                   | 000233500 | 060-06-02-00000 | 107 0 PF        | OAH C0872 AP | 30 07         | 1   | 1.00 | 6,905.00    | 24.00 | 127,306 | 50     | 38,364 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1900001                                   | 000208890 | 060-06-01-00000 | 107 0 PF        | MMS X0806 AP | 22 02         | 1   | 1.00 | 4,026.00    | 24.00 | 63,897  |        | 32,727 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 1900301                                   | 000208900 | 060-06-02-00000 | 107 0 PF        | MESNZ7014 AP | 40X 09        | 1   | 1.00 | 12,895.00   | 24.00 | 229,789 | 8,046  | 71,645 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 2000009                                   | 000208960 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518  |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 2000010                                   | 000208970 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 2000304                                   | 000209290 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 07        | 1   | 1.00 | 6,542.00    | 24.00 | 103,814 |        | 53,194 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 2100050                                   | 000233610 | 060-06-02-00000 | 107 0 PF        | OAH C0107 AP | 17 05         | 1   | 1.00 | 3,409.00    | 24.00 | 62,851  | 25     | 18,940 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 2200123                                   | 000209630 | 060-06-02-00000 | 107 0 PF        | OAH C0108 AP | 20 04         | 1   | 1.00 | 3,737.00    | 24.00 | 68,898  | 27     | 20,763 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 2301830                                   | 000122440 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 2500001                                   | 000122080 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 03        | 1   | 1.00 | 5,382.00    | 24.00 | 85,406  |        | 43,762 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3100562                                   | 000209770 | 060-06-02-00000 | 107 0 PF        | OAH C0862 AP | 29 09         | 1   | 1.00 | 7,246.00    | 24.00 | 133,593 | 52     | 40,259 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3100700                                   | 000234410 | 060-06-01-00000 | 107 0 PF        | MMS X7006 AP | 31X 09        | 1   | 1.00 | 8,332.00    | 24.00 | 116,641 | 15,598 | 67,729 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3100734                                   | 000209800 | 060-06-02-00000 | 107 0 PF        | MMS X7008 AP | 33X 09        | 1   | 1.00 | 9,177.00    | 24.00 | 169,195 | 66     | 50,987 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3100738                                   | 000209810 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3200163                                   | 000209860 | 060-06-02-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 68,898  | 27     | 20,763 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3200164                                   | 000209870 | 060-06-02-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 68,898  | 27     | 20,763 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 3200165                                   | 000209880 | 060-06-02-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 68,898  | 27     | 20,763 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3200742                                   | 000210030 | 060-06-02-00000 | 107 0 PF        | OAH C0862 AP | 29 08         | 1   | 1.00 | 6,905.00    | 24.00 | 127,306 | 50     | 38,364 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3200747                                   | 000210050 | 060-06-02-00000 | 107 0 PF        | MMS X7010 AP | 35X 05        | 1   | 1.00 | 8,332.00    | 24.00 | 148,476 | 5,199  | 46,293 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3200800                                   | 000210100 | 060-06-02-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 65,727  | 26     | 19,807 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3200802                                   | 000210120 | 060-06-02-00000 | 107 0 PF        | MMS X7010 AP | 35X 07        | 1   | 1.00 | 9,177.00    | 24.00 | 163,534 | 5,727  | 50,987 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3300301                                   | 000210150 | 060-06-02-00000 | 107 0 PF        | MESNZ7012 AP | 38X 09        | 1   | 1.00 | 11,696.00   | 24.00 | 208,423 | 7,298  | 64,983 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3300600                                   | 000210160 | 060-06-02-00000 | 107 0 PF        | OAH C0871 AP | 27 09         | 1   | 1.00 | 6,590.00    | 24.00 | 121,499 | 47     | 36,614 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3300701                                   | 000210180 | 060-06-02-00000 | 107 0 PF        | MMN X0872 AP | 30 08         | 1   | 1.00 | 7,942.00    | 24.00 | 146,425 | 57     | 44,126 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3300732                                   | 000234660 | 060-06-01-00000 | 107 0 PF        | MMS X7008 AP | 33X 09        | 1   | 1.00 | 9,177.00    | 24.00 | 128,471 | 17,179 | 74,598 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3400706                                   | 000210220 | 060-06-02-00000 | 107 0 PF        | OAH C0862 AP | 29 08         | 1   | 1.00 | 6,905.00    | 24.00 | 127,306 | 50     | 38,364 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 3500718                                   | 000234740 | 060-06-02-00000 | 107 0 PF        | OAH C0861 AP | 27 08         | 1   | 1.00 | 6,280.00    | 24.00 | 115,783 | 45     | 34,892 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4000084                                   | 000210430 | 060-06-02-00000 | 107 0 PF        | MENNZ0119 AP | 19 08         | 1   | 1.00 | 4,666.00    | 24.00 | 83,148  | 2,912  | 25,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4000103                                   | 000210440 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 56,581  |        | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4000235                                   | 000210480 | 060-06-01-00000 | 107 0 PF        | MMS X7006 AP | 31X 09        | 1   | 1.00 | 8,332.00    | 24.00 | 116,641 | 15,598 | 67,729 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4000444                                   | 000210500 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4000607                                   | 000210510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 4000804                                   | 000235120 | 060-06-01-00000 | 107 0 PF        | MMS X7008 AP | 33X 09        | 1   | 1.00 | 9,177.00    | 24.00 | 128,471 | 17,179 | 74,598 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4065375                                   | 000184250 | 060-06-01-00000 | 107 0 PF        | MMN X0871 AP | 27 08         | 1   | 1.00 | 6,862.00    | 24.00 | 96,062  | 12,846 | 55,780 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100065                                   | 000210530 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,518  |        | 24,338 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100239                                   | 000210540 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100242                                   | 000210560 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100252                                   | 000210570 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643  |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100258                                   | 000210580 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100260                                   | 000210590 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100264                                   | 000210610 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100265                                   | 000210620 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100272                                   | 000210650 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 04         | 1   | 1.00 | 3,264.00    | 24.00 | 51,804  |        | 26,532 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100278                                   | 000210670 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100279                                   | 000210680 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100280                                   | 000210690 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 03         | 1   | 1.00 | 3,130.00    | 24.00 | 49,677  |        | 25,443 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100281                                   | 000600240 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100285                                   | 000210700 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311  |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 4100289                                   | 000210710 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,311 |        | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100420                                   | 000210720 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100421                                   | 000210730 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100422                                   | 000210740 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100423                                   | 000210750 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100424                                   | 000210760 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100425                                   | 000210770 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100428                                   | 000210780 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100430                                   | 000210790 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023 |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100431                                   | 000210800 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,371 |        | 44,237 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100432                                   | 000210810 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167 |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100434                                   | 000210820 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100435                                   | 000210830 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,643 |        | 36,693 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100439                                   | 000210840 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100443                                   | 000210850 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008 |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4100446                                   | 000210860 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 4100451                                   | 000210870 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100452                                   | 000210880 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100455                                   | 000210890 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100458                                   | 000210910 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100460                                   | 000210920 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100461                                   | 000210930 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100462                                   | 000210940 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100465                                   | 000210950 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100488                                   | 000210990 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100490                                   | 000211000 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100491                                   | 000211010 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100492                                   | 000211020 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100500                                   | 000211030 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100503                                   | 000211040 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100519                                   | 000211050 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 4100520                                   | 000211060 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 4100529                                   | 000211080 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100538                                   | 000211090 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100539                                   | 000211100 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100545                                   | 000211130 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100548                                   | 000211160 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100551                                   | 000211170 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100576                                   | 000211190 | 060-06-01-00000 | 107 0 PF        | MMS X7006 AP | 31X 09        | 1   | 1.00 | 8,332.00    | 24.00 | 132,239 |        | 67,729 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100580                                   | 000211200 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100614                                   | 000211210 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 65,008  |        | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100620                                   | 000211220 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100625                                   | 000211230 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100630                                   | 000211240 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,167  |        | 34,913 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100636                                   | 000211250 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100637                                   | 000211260 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,562  |        | 40,238 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100648                                   | 000211270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,023  |        | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4100656                                   | 000211280 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,640  |        | 46,424 |        |       |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 4100671                                   | 000211290 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4100674                                   | 000211300 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05               | 1   | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4100675                                   | 000211310 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04               | 1   | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4100681                                   | 000211330 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08               | 1   | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4100683                                   | 000211340 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03               | 1   | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4100696                                   | 000211360 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4100702                                   | 000211370 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 06              | 1   | 1.00 | 6,233.00       | 24.00 | 98,910    |           | 50,682    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4100741                                   | 000211390 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4111422                                   | 000839110 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 02               | 1   | 1.00 | 2,766.00       | 24.00 | 43,900    |           | 22,484    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4111460                                   | 000839400 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4111589                                   | 000842750 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 04              | 1   | 1.00 | 5,650.00       | 24.00 | 89,659    |           | 45,941    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4112213                                   | 000188620 | 060-06-01-00000 | 107 0 PF           | OAH C0871 AP | 27 09               | 1   | 1.00 | 6,590.00       | 24.00 | 92,255    | 12,336    | 53,569    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4118802                                   | 000189950 | 060-06-01-00000 | 107 0 PF           | OAH C0107 AP | 17 06               | 1   | 1.00 | 3,565.00       | 24.00 | 56,581    |           | 28,979    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4119170                                   | 000191380 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4119412                                   | 000193640 | 060-06-01-00000 | 107 0 PF           | MMS X7008 AP | 33X 09              | 1   | 1.00 | 9,177.00       | 24.00 | 145,650   |           | 74,598    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4119431                                   | 000193750 | 060-06-01-00000 | 107 0 PF           | MMS X7000 AP | 24X 02              | 1   | 1.00 | 4,219.00       | 24.00 | 66,961    |           | 34,295    |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 4119449                                   | 000193920 | 060-06-01-00000 | 107 0 PF           | MMS X7006 AP | 31X 08              | 1   | 1.00 | 7,942.00       | 24.00 | 111,182   | 14,867    | 64,559    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4119608                                   | 000195500 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4119948                                   | 000622690 | 060-06-01-00000 | 107 0 PF           | OAH C0107 AP | 17 03               | 1   | 1.00 | 3,130.00       | 24.00 | 49,677    |           | 25,443    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4119964                                   | 000622620 | 060-06-01-00000 | 107 0 PF           | OAH C0871 AP | 27 09               | 1   | 1.00 | 6,590.00       | 24.00 | 104,591   |           | 53,569    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4200029                                   | 000235450 | 060-06-02-00000 | 107 0 PF           | OAH C0870 AP | 23 09               | 1   | 1.00 | 5,442.00       | 24.00 | 100,333   | 39        | 30,236    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4200563                                   | 000211410 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4200578                                   | 000211420 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4200595                                   | 000211430 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04               | 1   | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4200601                                   | 000211440 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08               | 1   | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4200605                                   | 000211450 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05               | 1   | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4200686                                   | 000211460 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08               | 1   | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4200689                                   | 000211470 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4200691                                   | 000211480 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4200692                                   | 000211490 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03               | 1   | 1.00 | 4,295.00       | 24.00 | 68,167    |           | 34,913    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4200726                                   | 000211510 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 4300680                                   | 000211540 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 4300713                                   | 000211550 | 060-06-01-00000 | 107 0 PF           | MMS X7010 AP | 35X 08 1                | 1.00 | 9,642.00       | 24.00 | 153,030   |           | 78,378    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4300716                                   | 000211560 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4300735                                   | 000211570 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4300762                                   | 000211580 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4300777                                   | 000211600 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08 1                | 1.00 | 6,862.00       | 24.00 | 108,908   |           | 55,780    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4300778                                   | 000211610 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4300785                                   | 000211620 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09 1                | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4300861                                   | 000211630 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4300862                                   | 000211640 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 06 1                 | 1.00 | 3,565.00       | 24.00 | 56,581    |           | 28,979    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4400109                                   | 000211650 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 02 1                 | 1.00 | 2,766.00       | 24.00 | 43,900    |           | 22,484    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4400111                                   | 000211660 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4400523                                   | 000211670 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08 1                 | 1.00 | 5,442.00       | 24.00 | 86,371    |           | 44,237    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4400528                                   | 000211680 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4400530                                   | 000211690 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4400557                                   | 000211700 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4400580                                   | 000211710 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,356    |           | 42,180    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 4400589                                   | 000211730 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4400596                                   | 000211740 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4400639                                   | 000211750 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,023    |           | 38,425    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4400652                                   | 000211760 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,562    |           | 40,238    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500058                                   | 000211780 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 1                 | 1.00 | 3,264.00       | 24.00 | 51,804    |           | 26,532    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500070                                   | 000211790 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,311    |           | 30,377    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500095                                   | 000211800 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 1                 | 1.00 | 2,994.00       | 24.00 | 47,518    |           | 24,338    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500115                                   | 000211810 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 08 1                 | 1.00 | 3,565.00       | 24.00 | 56,581    |           | 28,979    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500268                                   | 000211830 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500400                                   | 000211840 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 07 1                 | 1.00 | 5,937.00       | 24.00 | 94,227    |           | 48,261    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500402                                   | 000211860 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 03 1                 | 1.00 | 4,885.00       | 24.00 | 77,531    |           | 39,709    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500462                                   | 000211880 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500466                                   | 000211900 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500467                                   | 000211910 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,640    |           | 46,424    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500477                                   | 000211920 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,643    |           | 36,693    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500509                                   | 000211940 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 65,008    |           | 33,296    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
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PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|------|----------|-------------|-----|--------|--------|--------|--------|-------|
| 4500510                                   | 000211950 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07     | 1     | 1.00 | 5,189.00 | 24.00       |     | 82,356 |        | 42,180 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500517                                   | 000211970 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 64,802 | 197    | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500521                                   | 000211980 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,640 |        | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500526                                   | 000211990 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500537                                   | 000212000 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06     | 1     | 1.00 | 4,950.00 | 24.00       |     | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500547                                   | 000212020 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03     | 1     | 1.00 | 4,295.00 | 24.00       |     | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500553                                   | 000212030 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500554                                   | 000212040 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500558                                   | 000212050 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03     | 1     | 1.00 | 4,295.00 | 24.00       |     | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500559                                   | 000212060 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500574                                   | 000212070 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500579                                   | 000212080 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04     | 1     | 1.00 | 4,514.00 | 24.00       |     | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500586                                   | 000212100 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500590                                   | 000212110 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04     | 1     | 1.00 | 4,514.00 | 24.00       |     | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500594                                   | 000212120 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 4500598                                   | 000212130 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 4500608                                   | 000212150 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500631                                   | 000212180 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500633                                   | 000212190 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500634                                   | 000212200 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500642                                   | 000212210 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500643                                   | 000212220 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500645                                   | 000212230 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500648                                   | 000212240 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500650                                   | 000212250 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500658                                   | 000212260 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500659                                   | 000212270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500660                                   | 000212280 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500661                                   | 000212290 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500663                                   | 000212300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500665                                   | 000212310 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 4500666                                   | 000212320 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 4500671                                   | 000212340 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500672                                   | 000212350 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500675                                   | 000212370 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500676                                   | 000212380 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500678                                   | 000212390 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500680                                   | 000212400 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500683                                   | 000212420 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500686                                   | 000212430 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500687                                   | 000212440 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500688                                   | 000212450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500689                                   | 000212460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500691                                   | 000212470 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500692                                   | 000212480 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500696                                   | 000212510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012  |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500714                                   | 000212530 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 07        | 1   | 1.00 | 6,542.00    | 24.00 | 103,500 | 314    | 53,194 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4500720                                   | 000212540 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 08        | 1   | 1.00 | 6,862.00    | 24.00 | 108,892 |        | 55,796 |        |       |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 4500727                                   | 000212550 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08 1                | 1.00 | 6,862.00       | 24.00 | 108,892   |           | 55,796    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500801                                   | 000212570 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,353    | 274       | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500802                                   | 000212580 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4500803                                   | 000212590 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4600020                                   | 000212600 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4600027                                   | 000212620 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4600031                                   | 000212640 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4600036                                   | 000212650 | 060-06-01-00000 | 107 0 PF           | OAH C0107 AP | 17 09 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4600052                                   | 000212670 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 1                 | 1.00 | 3,264.00       | 24.00 | 51,796    |           | 26,540    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4600064                                   | 000212680 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4600073                                   | 000212690 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4600078                                   | 000212700 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 1                 | 1.00 | 2,994.00       | 24.00 | 47,511    |           | 24,345    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4600092                                   | 000212740 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 08 1                 | 1.00 | 3,565.00       | 24.00 | 56,572    |           | 28,988    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4600093                                   | 000212750 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 04 1                 | 1.00 | 2,994.00       | 24.00 | 47,511    |           | 24,345    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4600095                                   | 000212760 | 060-06-01-00000 | 107 0 PF           | OAH C0107 AP | 17 07 1                 | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 4600096                                   | 000212770 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 4600125                                   | 000212800 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 07         | 1   | 1.00 | 3,409.00    | 24.00 | 54,097  |        | 27,719 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4600127                                   | 000212810 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05         | 1   | 1.00 | 3,130.00    | 24.00 | 49,669  |        | 25,451 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4600128                                   | 000212820 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4600131                                   | 000212830 | 060-06-01-00000 | 107 0 PF        | MMS X7010 AP | 35X 09        | 1   | 1.00 | 10,121.00   | 24.00 | 160,608 |        | 82,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4600133                                   | 000212840 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,511  |        | 24,345 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4600134                                   | 000212850 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4600150                                   | 000212880 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4600225                                   | 000235930 | 060-06-01-00000 | 107 0 PF        | OAH C0108 AP | 20 09         | 1   | 1.00 | 4,727.00    | 24.00 | 68,772  | 6,240  | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4600600                                   | 000212900 | 060-06-01-00000 | 107 0 PF        | OAH C6658 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4700030                                   | 000212920 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4700050                                   | 000212930 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,511  |        | 24,345 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4700099                                   | 000212960 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,893  |        | 22,491 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4700211                                   | 000212970 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,353  | 274    | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4700482                                   | 000212980 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,313  | 238    | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4700483                                   | 000212990 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551  |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4700501                                   | 000213000 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 4700700                                   | 000532440 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 07        | 1   | 1.00 | 6,542.00    | 24.00 | 103,814 |        | 53,194 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4700747                                   | 000213030 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4700748                                   | 000213040 | 060-06-01-00000 | 107 0 PF        | MMS X7012 AP | 38X 09        | 1   | 1.00 | 11,696.00   | 24.00 | 185,601 |        | 95,103 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4800010                                   | 000213050 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4800011                                   | 000213060 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4800018                                   | 000213090 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4800571                                   | 000213130 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,802  | 197    | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4800572                                   | 000213140 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4800573                                   | 000213150 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4800631                                   | 000213160 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4800635                                   | 000213180 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4800636                                   | 000213190 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,802  | 197    | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4800642                                   | 000213210 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012  |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4800644                                   | 000213220 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4800646                                   | 000213230 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 4800650                                   | 000213240 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,796  |        | 26,540 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 4800655                                   | 000213250 | 060-06-01-00000 | 107 0 PF           | OAH C6658 AP | 17 09               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100294                                   | 000213270 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100303                                   | 000213280 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100309                                   | 000213290 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100315                                   | 000213300 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07               | 1   | 1.00 | 5,189.00       | 24.00 | 82,343    |           | 42,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100500                                   | 000213310 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03               | 1   | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100506                                   | 000213330 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100510                                   | 000213340 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100515                                   | 000213350 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100516                                   | 000213360 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100524                                   | 000213370 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05               | 1   | 1.00 | 4,727.00       | 24.00 | 74,785    | 227       | 38,436    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100525                                   | 000213380 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100532                                   | 000213390 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05               | 1   | 1.00 | 4,727.00       | 24.00 | 75,012    |           | 38,436    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100535                                   | 000213410 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08               | 1   | 1.00 | 5,442.00       | 24.00 | 86,358    |           | 44,250    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100539                                   | 000213430 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 5100541                                   | 000184390 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 02               | 1   | 1.00 | 4,666.00       | 24.00 | 74,044    |           | 37,940    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 5100551                                   | 000213440 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,358  |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5100554                                   | 000213450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5100703                                   | 000213460 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5100706                                   | 000213470 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 02        | 1   | 1.00 | 5,127.00    | 24.00 | 81,359  |        | 41,689 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5100709                                   | 000213480 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5300001                                   | 000580020 | 060-06-02-00000 | 107 0 PF        | MMS X7010 AP | 35X 08        | 1   | 1.00 | 9,642.00    | 24.00 | 177,768 | 69     | 53,571 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5500502                                   | 000213490 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5500509                                   | 000213500 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5500527                                   | 000213520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5500531                                   | 000213530 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 02         | 1   | .50  | 4,096.00    | 12.00 | 32,465  | 34     | 16,653 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5600103                                   | 000213560 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5600104                                   | 000213570 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,511  |        | 24,345 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5600108                                   | 000213590 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05         | 1   | 1.00 | 3,130.00    | 24.00 | 49,669  |        | 25,451 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5700204                                   | 000213630 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 5700205                                   | 000213640 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6100309                                   | 000213660 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 6100324                                   | 000213680 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100330                                   | 000213690 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100338                                   | 000213700 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,358 |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100503                                   | 000213710 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100514                                   | 000213720 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100529                                   | 000213730 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100538                                   | 000213740 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100552                                   | 000213770 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100557                                   | 000213780 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100559                                   | 000213790 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100560                                   | 000213800 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100561                                   | 000213810 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100571                                   | 000213830 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100576                                   | 000213840 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100581                                   | 000213870 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6100582                                   | 000213880 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 6100583                                   | 000213890 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,358  |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6100584                                   | 000213900 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632  |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6100585                                   | 000213910 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6100601                                   | 000213920 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6100602                                   | 000213930 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6100603                                   | 000213940 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632  |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6100612                                   | 000213950 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6100614                                   | 000213960 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6100714                                   | 000213980 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6100715                                   | 000213990 | 060-06-02-00000 | 107 0 PF        | MMS X7010 AP | 35X 09        | 1   | 1.00 | 10,121.00   | 24.00 | 186,672 |        | 56,232 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6100719                                   | 000214000 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6100721                                   | 000214010 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6100875                                   | 000214030 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6190014                                   | 000729600 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6190015                                   | 000729610 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6500502                                   | 000214050 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

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 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 6500508                                   | 000214060 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6500516                                   | 000214070 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6500519                                   | 000214080 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6500523                                   | 000214100 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6500525                                   | 000214110 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6500526                                   | 000214120 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6500534                                   | 000214130 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6500535                                   | 000214140 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6500536                                   | 000214150 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6500545                                   | 000214160 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6500546                                   | 000214170 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6500556                                   | 000214190 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6500560                                   | 000214210 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6600032                                   | 000214250 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,796 |        | 26,540 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6600039                                   | 000214260 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,750 |        | 23,442 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 6600050                                   | 000214270 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302 |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 6600061                                   | 000214290 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,893  |        | 22,491 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6600070                                   | 000214310 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,796  |        | 26,540 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6600081                                   | 000214320 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,122  | 180    | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6600107                                   | 000214330 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,511  |        | 24,345 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6600110                                   | 000236750 | 060-06-01-00000 | 107 0 PF        | OAH C0108 AP | 20 03         | 1   | 1.00 | 3,565.00    | 24.00 | 49,907  | 6,674  | 28,979 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6700201                                   | 000214380 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551  |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 6700205                                   | 000214390 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7000084                                   | 000215230 | 060-06-02-00000 | 107 0 PF        | OAH C0872 AP | 30 09         | 1   | 1.00 | 7,600.00    | 24.00 | 140,119 | 55     | 42,226 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7100303                                   | 000215360 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7100304                                   | 000215370 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7100305                                   | 000215380 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7100308                                   | 000215390 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 03         | 1   | 1.00 | 3,130.00    | 24.00 | 49,669  |        | 25,451 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7100319                                   | 000215410 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7100320                                   | 000215420 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7100321                                   | 000215430 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 05         | 1   | 1.00 | 3,409.00    | 24.00 | 54,097  |        | 27,719 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7100322                                   | 000215440 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|------|-------------|-------|--------|--------|--------|--------|-------|
| 7100510                                   | 000215450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1       | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100516                                   | 000215460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100520                                   | 000215470 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100524                                   | 000215480 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100530                                   | 000215490 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100535                                   | 000215500 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1       | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100542                                   | 000215510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1       | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100545                                   | 000215520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1       | 1.00 | 5,442.00    | 24.00 | 86,358 |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100546                                   | 000215530 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1       | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100547                                   | 000215540 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100549                                   | 000215550 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1       | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100556                                   | 000215560 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1       | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100572                                   | 000215580 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1       | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100578                                   | 000215590 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100579                                   | 000215600 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1       | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |
| 7100580                                   | 000215610 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |        |        |        |        |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL  | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 7100591                                   | 000215620 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7100595                                   | 000215630 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7100597                                   | 000215640 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7100704                                   | 000215650 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 08        | 1   | 1.00 | 6,862.00    | 24.00 | 108,892 |        | 55,796 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7100713                                   | 000215670 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 06        | 1   | 1.00 | 6,233.00    | 24.00 | 98,910  |        | 50,682 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7400514                                   | 000215690 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632  |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7400515                                   | 000215700 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7500504                                   | 000215720 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7500509                                   | 000215730 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7500517                                   | 000215740 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7500523                                   | 000215760 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012  |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7500525                                   | 000215770 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7500528                                   | 000215780 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7500529                                   | 000215790 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7500534                                   | 000215800 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7500540                                   | 000215810 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL  | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 7500553                                   | 000215820 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551  |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7500589                                   | 000215830 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7500590                                   | 000215840 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7500601                                   | 000215850 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551  |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7600004                                   | 000215880 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,893  |        | 22,491 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7600005                                   | 000236920 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 57,340  | 7,668  | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7600028                                   | 000215900 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7600066                                   | 000215930 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7600105                                   | 000215950 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,750  |        | 23,442 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7600107                                   | 000215960 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,796  |        | 26,540 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7600112                                   | 000215980 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7600113                                   | 000215990 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,893  |        | 22,491 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7600115                                   | 000216000 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 07         | 1   | 1.00 | 3,409.00    | 24.00 | 54,097  |        | 27,719 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7600203                                   | 000216030 | 060-06-01-00000 | 107 0 PF        | MMS X7010 AP | 35X 06        | 1   | 1.00 | 8,740.00    | 24.00 | 138,693 |        | 71,067 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7700201                                   | 000216060 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632  |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 7700202                                   | 000216070 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 9000018                                   | 000216200 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9005126                                   | 000568600 | 060-06-01-00000 | 107 0 PF        | OAH C0871 AP | 27 09         | 1   | 1.00 | 6,590.00    | 24.00 | 92,255  | 12,336 | 53,569 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9107504                                   | 000216210 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9107850                                   | 000237120 | 060-06-01-00000 | 107 0 PF        | MMS X7008 AP | 33X 05        | 1   | 1.00 | 7,561.00    | 24.00 | 119,984 |        | 61,480 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9112500                                   | 000216250 | 060-06-01-00000 | 107 0 PF        | MMS X7006 AP | 31X 09        | 1   | 1.00 | 8,332.00    | 24.00 | 116,641 | 15,598 | 67,729 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9112501                                   | 000216260 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9113010                                   | 000216270 | 060-06-01-00000 | 107 0 PF        | MMS X0806 AP | 22 08         | 1   | 1.00 | 5,382.00    | 24.00 | 85,406  |        | 43,762 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9113512                                   | 000216300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9116300                                   | 000216330 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 56,572  |        | 28,988 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9116503                                   | 000216340 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 09         | 1   | .50  | 5,711.00    | 12.00 | 45,313  |        | 23,219 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9116504                                   | 000639700 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 02         | 1   | .50  | 4,096.00    | 12.00 | 32,499  |        | 16,653 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9125001                                   | 000216360 | 060-06-01-00000 | 107 0 PF        | MMS X0806 AP | 22 05         | 1   | 1.00 | 4,666.00    | 24.00 | 74,044  |        | 37,940 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9125502                                   | 000216390 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9132002                                   | 000216400 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,750  |        | 23,442 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9132301                                   | 000216410 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 03         | 1   | 1.00 | 3,130.00    | 24.00 | 49,669  |        | 25,451 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9132501                                   | 000216430 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,358  |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|------|----------|-------------|-----|--------|--------|--------|--------|-------|
| 9201302                                   | 000216470 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03     | 1     | 1.00 | 4,295.00 | 24.00       |     | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9201501                                   | 000216480 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 09     | 1     | .50  | 5,711.00 | 12.00       |     | 45,313 |        | 23,219 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9201503                                   | 000216500 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07     | 1     | 1.00 | 5,189.00 | 24.00       |     | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9201506                                   | 000216510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03     | 1     | 1.00 | 4,295.00 | 24.00       |     | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9201510                                   | 000216520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06     | 1     | 1.00 | 4,950.00 | 24.00       |     | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9202028                                   | 000216540 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09     | 1     | 1.00 | 3,737.00 | 24.00       |     | 59,302 |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9202200                                   | 000216570 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04     | 1     | 1.00 | 4,514.00 | 24.00       |     | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9202305                                   | 000216580 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09     | 1     | 1.00 | 4,096.00 | 24.00       |     | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9202504                                   | 000216600 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06     | 1     | 1.00 | 4,950.00 | 24.00       |     | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9202505                                   | 000216610 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07     | 1     | 1.00 | 5,189.00 | 24.00       |     | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9202507                                   | 000216620 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9202508                                   | 000216630 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08     | 1     | 1.00 | 5,442.00 | 24.00       |     | 86,358 |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9204300                                   | 000216700 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 05     | 1     | 1.00 | 3,409.00 | 24.00       |     | 54,097 |        | 27,719 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9204500                                   | 000216710 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02     | 1     | 1.00 | 4,096.00 | 24.00       |     | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9204502                                   | 000216720 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |      |          |             |     |        |        |        |        |       |
| 9204504                                   | 000216730 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09     | 1     | 1.00 | 5,711.00 | 24.00       |     | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 9204600                                   | 000184970 | 060-06-01-00000 | 107 0 PF           | MMN X7000 AP | 24X 09              | 1   | 1.00 | 5,937.00       | 24.00 | 94,213    |           | 48,275    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9204700                                   | 000216770 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 09              | 1   | 1.00 | 7,208.00       | 24.00 | 114,382   |           | 58,610    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9205028                                   | 000216810 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09               | 1   | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9205301                                   | 000216820 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9205509                                   | 000216860 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9205512                                   | 000216890 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9205701                                   | 000216910 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 05              | 1   | 1.00 | 5,937.00       | 24.00 | 94,213    |           | 48,275    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9205702                                   | 000216920 | 060-06-01-00000 | 107 0 PF           | MMS X7008 AP | 33X 08              | 1   | 1.00 | 8,740.00       | 24.00 | 122,353   | 16,361    | 71,046    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9208502                                   | 000216950 | 060-06-02-00000 | 107 0 PF           | MMS X7008 IP | 33X 04              | 1   | 1.00 | 8,332.00       | 24.00 | 148,476   | 5,199     | 46,293    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9208505                                   | 000216960 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9209301                                   | 000216970 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9209309                                   | 000526690 | 060-06-01-00000 | 107 0 PP           | OAH C6609 AP | 17 09               | 1   | .50  | 4,096.00       | 12.00 | 32,499    |           | 16,653    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9214501                                   | 000217030 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9221022                                   | 000217060 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09               | 1   | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9221300                                   | 000217080 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9221501                                   | 000217090 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06               | 1   | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL  | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 9221508                                   | 000217130 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632  |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9221509                                   | 000217140 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9221511                                   | 000217150 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9223023                                   | 000217200 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9223204                                   | 000217220 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012  |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9223300                                   | 000217230 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 08         | 1   | 1.00 | 3,918.00    | 24.00 | 62,174  |        | 31,858 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9223502                                   | 000217250 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9223503                                   | 000217260 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9223512                                   | 000217300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,366  | 274    | 46,424 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9223700                                   | 000217330 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9223701                                   | 000217340 | 060-06-01-00000 | 107 0 PF        | MMS X7008 AP | 33X 09        | 1   | 1.00 | 9,177.00    | 24.00 | 145,628 |        | 74,620 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9227020                                   | 000217350 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9227025                                   | 000217370 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9227028                                   | 000644430 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,796  |        | 26,540 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9227501                                   | 000217410 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632  |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9227503                                   | 000217420 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 9227508                                   | 000217450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9227512                                   | 000217470 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9227701                                   | 000217480 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 04        | 1   | 1.00 | 5,650.00    | 24.00 | 89,672  |        | 45,928 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9229503                                   | 000217520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9229506                                   | 000217540 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9231022                                   | 000217570 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,893  |        | 22,491 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9231502                                   | 000217600 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9231503                                   | 000217610 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9231504                                   | 000640650 | 060-06-01-00000 | 107 0 PP        | OAH C6612 AP | 24 09         | 1   | .50  | 5,711.00    | 12.00 | 45,320  |        | 23,212 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9231506                                   | 000217630 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9231510                                   | 000217640 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632  |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9231520                                   | 000217650 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9231700                                   | 000217660 | 060-06-01-00000 | 107 0 PF        | MMS X7006 AP | 31X 09        | 1   | 1.00 | 8,332.00    | 24.00 | 132,219 |        | 67,749 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9233022                                   | 000217680 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 02         | 1   | 1.00 | 2,766.00    | 24.00 | 43,893  |        | 22,491 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9233502                                   | 000217700 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9233508                                   | 000217720 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 9233520                                   | 000217740 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9233522                                   | 000217750 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9233701                                   | 000217760 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 05        | 1   | 1.00 | 5,937.00    | 24.00 | 94,227 |        | 48,261 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9306032                                   | 000217780 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 07         | 1   | 1.00 | 3,409.00    | 24.00 | 54,097 |        | 27,719 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9306201                                   | 000217800 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9306300                                   | 000217810 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 06         | 1   | 1.00 | 3,565.00    | 24.00 | 56,572 |        | 28,988 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9306302                                   | 000217820 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9306304                                   | 000217830 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,358 |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9306306                                   | 000217840 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9306500                                   | 000217850 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9306502                                   | 000217860 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9306508                                   | 000217880 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9306516                                   | 000217900 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9306518                                   | 000217910 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9306519                                   | 000217920 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9306520                                   | 000217930 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632 |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 9306521                                   | 000217940 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9306522                                   | 000217950 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9306525                                   | 000217960 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9306527                                   | 000217970 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9306528                                   | 000217980 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9306530                                   | 000217990 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9306533                                   | 000218000 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9306700                                   | 000218010 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 07 1                | 1.00 | 6,542.00       | 24.00 | 103,829   |           | 53,179    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9310025                                   | 000218050 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 05 1                 | 1.00 | 3,130.00       | 24.00 | 49,669    |           | 25,451    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9310036                                   | 000218060 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9310037                                   | 000218070 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9310101                                   | 000218080 | 060-06-01-00000 | 107 0 PF        | MMS X0806 AP | 22 02 1                 | 1.00 | 4,026.00       | 24.00 | 63,888    |           | 32,736    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9310105                                   | 000218100 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04 1                 | 1.00 | 2,994.00       | 24.00 | 47,511    |           | 24,345    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9310110                                   | 000238200 | 060-06-01-00000 | 107 0 PF        | OAH C0108 AP | 20 09 1                 | 1.00 | 4,727.00       | 24.00 | 68,772    | 6,240     | 38,436    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9310200                                   | 000218110 | 060-06-01-00000 | 107 0 PF        | MMS X7008 AP | 33X 09 1                | 1.00 | 9,177.00       | 24.00 | 145,628   |           | 74,620    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 9310201                                   | 000218120 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 9310301                                   | 000218140 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310305                                   | 000218160 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310307                                   | 000218180 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310500                                   | 000218210 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310501                                   | 000218220 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310502                                   | 000218230 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310503                                   | 000218240 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310506                                   | 000218250 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310520                                   | 000218270 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310522                                   | 000218280 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310527                                   | 000218290 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310528                                   | 000218300 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310531                                   | 000218310 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310700                                   | 000218320 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9310704                                   | 000218330 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 06        | 1   | 1.00 | 6,233.00    | 24.00 | 98,910  |        | 50,682 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9315045                                   | 000218350 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 9315046                                   | 000218360 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03         | 1   | 1.00 | 2,883.00    | 24.00 | 45,750 |        | 23,442 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315061                                   | 000218370 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,511 |        | 24,345 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315300                                   | 000218410 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315307                                   | 000218430 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343 |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315312                                   | 000218440 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315500                                   | 000218450 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315503                                   | 000218460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315508                                   | 000218480 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315510                                   | 000218490 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315512                                   | 000218500 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551 |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315514                                   | 000218510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315516                                   | 000218520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627 |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315518                                   | 000218540 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012 |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315521                                   | 000218550 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315526                                   | 000218560 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999 |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 9315527                                   | 000218570 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156 |        | 34,924 |        |       |
| EST DATE: 2019/07/01 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 RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL  | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 9315530                                   | 000218580 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9315531                                   | 000218590 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9315533                                   | 000218600 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9315536                                   | 000218610 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9315544                                   | 000218620 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9315600                                   | 000218630 | 060-06-01-00000 | 107 0 PF        | MMS X7006 AP | 31X 09        | 1   | 1.00 | 8,332.00    | 24.00 | 132,219 |        | 67,749 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9315700                                   | 000218640 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,400 |        | 58,592 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9315702                                   | 000218650 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,400 |        | 58,592 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9315708                                   | 000218660 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,400 |        | 58,592 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9315710                                   | 000218670 | 060-06-01-00000 | 107 0 PF        | MMS X7008 AP | 33X 09        | 1   | 1.00 | 9,177.00    | 24.00 | 128,471 | 17,179 | 74,598 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9317025                                   | 000218700 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9317101                                   | 000238630 | 060-06-01-00000 | 107 0 PP        | OAH C0108 AP | 20 09         | 1   | .50  | 4,727.00    | 12.00 | 29,241  | 8,265  | 19,218 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9317500                                   | 000218740 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 75,012  |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9317507                                   | 000218750 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9317508                                   | 000218760 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9317512                                   | 000218770 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 9317513                                   | 000218780 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9317514                                   | 000218790 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,358  |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9317515                                   | 000218800 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9317518                                   | 000218810 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9317519                                   | 000218820 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632  |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9317523                                   | 000218840 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9317600                                   | 000185070 | 060-06-01-00000 | 107 0 PF        | MMS X0807 AP | 25 07         | 1   | 1.00 | 5,937.00    | 24.00 | 94,213  |        | 48,275 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9317706                                   | 000218850 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9318025                                   | 000218880 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 08         | 1   | 1.00 | 3,565.00    | 24.00 | 56,572  |        | 28,988 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9318026                                   | 000218890 | 060-06-01-00000 | 107 0 PF        | MMS X0806 AP | 22 05         | 1   | 1.00 | 4,666.00    | 24.00 | 74,044  |        | 37,940 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9318028                                   | 000218900 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,511  |        | 24,345 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9318030                                   | 000218910 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,511  |        | 24,345 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9318201                                   | 000218930 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9318202                                   | 000218940 | 060-06-01-00000 | 107 0 PF        | MMS X7008 AP | 33X 09        | 1   | 1.00 | 9,177.00    | 24.00 | 128,471 | 17,179 | 74,598 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9318308                                   | 000218960 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632  |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9318309                                   | 000218970 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 06         | 1   | 1.00 | 3,264.00    | 24.00 | 51,796  |        | 26,540 |        |       |
| EST DATE: 2019/07/01 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: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 9318502                                   | 000218980 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9318505                                   | 000218990 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03 1                 | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9318507                                   | 000219000 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,012    |           | 38,436    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9318511                                   | 000219020 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9318518                                   | 000219030 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9318519                                   | 000219040 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9318520                                   | 000219050 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9318521                                   | 000219060 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9318523                                   | 000219070 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9318525                                   | 000185080 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 03 1                 | 1.00 | 4,885.00       | 24.00 | 77,519    |           | 39,721    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9318701                                   | 000219080 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 07 1                | 1.00 | 6,542.00       | 24.00 | 103,829   |           | 53,179    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9318703                                   | 000219090 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08 1                | 1.00 | 6,862.00       | 24.00 | 108,908   |           | 55,780    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9322025                                   | 000219100 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 05 1                 | 1.00 | 3,130.00       | 24.00 | 49,669    |           | 25,451    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9322102                                   | 000219120 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 06 1                 | 1.00 | 3,264.00       | 24.00 | 51,796    |           | 26,540    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9322105                                   | 000219130 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 03 1                 | 1.00 | 2,883.00       | 24.00 | 45,750    |           | 23,442    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9322201                                   | 000219150 | 060-06-01-00000 | 107 0 PF           | MMS X7008 AP | 33X 09 1                | 1.00 | 9,177.00       | 24.00 | 145,628   |           | 74,620    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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SUMMARY XREF: 060-06-00 107 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 9322302                                   | 000219160 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322304                                   | 000219170 | 060-06-01-00000 | 107 0 PF           | OAH C6609 AP | 17 09               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322306                                   | 000219180 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04               | 1   | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322500                                   | 000219200 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322501                                   | 000219210 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322502                                   | 000219220 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 08               | 1   | 1.00 | 5,442.00       | 24.00 | 86,358    |           | 44,250    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322503                                   | 000219230 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322505                                   | 000219240 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04               | 1   | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322510                                   | 000219250 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02               | 1   | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322511                                   | 000219260 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07               | 1   | 1.00 | 5,189.00       | 24.00 | 82,343    |           | 42,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322514                                   | 000219270 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04               | 1   | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322517                                   | 000219280 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06               | 1   | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322518                                   | 000219290 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 03               | 1   | 1.00 | 4,295.00       | 24.00 | 68,156    |           | 34,924    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322519                                   | 000219300 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09               | 1   | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322522                                   | 000219310 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07               | 1   | 1.00 | 5,189.00       | 24.00 | 82,343    |           | 42,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |      |                |       |           |           |           |           |             |
| 9322524                                   | 000219320 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06               | 1   | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 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 RNG P | POS CNT | FTE  | BUDGET RATE | MOS   | GF SAL  | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|------|-------------|-------|---------|--------|--------|--------|-------|
| 9322525                                   | 000219330 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1       | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9322528                                   | 000219350 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9322530                                   | 000219360 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1       | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9322540                                   | 000219370 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9322545                                   | 000219390 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1       | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9322701                                   | 000219400 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 06        | 1       | 1.00 | 6,233.00    | 24.00 | 98,925  |        | 50,667 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9322702                                   | 000219410 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 07        | 1       | 1.00 | 6,542.00    | 24.00 | 103,829 |        | 53,179 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9322859                                   | 000239010 | 060-06-01-00000 | 107 0 PF        | MMS X7008 AP | 33X 09        | 1       | 1.00 | 9,177.00    | 24.00 | 145,628 |        | 74,620 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9330021                                   | 000219430 | 060-06-01-00000 | 107 0 PF        | OAH C0323 AP | 15 09         | 1       | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9330027                                   | 000219450 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1       | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9330104                                   | 000239070 | 060-06-01-00000 | 107 0 PF        | OAH C0108 AP | 20 09         | 1       | 1.00 | 4,727.00    | 24.00 | 75,012  |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9330200                                   | 000219460 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1       | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9330202                                   | 000219470 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9330403                                   | 000620990 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1       | 1.00 | 4,727.00    | 24.00 | 75,012  |        | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9330502                                   | 000219510 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1       | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |
| 9330504                                   | 000219520 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1       | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |      |             |       |         |        |        |        |       |

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| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 9330507                                   | 000219530 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9330510                                   | 000219540 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 06 1                 | 1.00 | 4,950.00       | 24.00 | 78,551    |           | 40,249    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9330511                                   | 000219550 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9330516                                   | 000219580 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 05 1                 | 1.00 | 4,727.00       | 24.00 | 75,012    |           | 38,436    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9330517                                   | 000219590 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 04 1                 | 1.00 | 4,514.00       | 24.00 | 71,632    |           | 36,704    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9330521                                   | 000185100 | 060-06-01-00000 | 107 0 PF           | MMS X0807 AP | 25 08 1                 | 1.00 | 6,233.00       | 24.00 | 98,910    |           | 50,682    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9330600                                   | 000219610 | 060-06-01-00000 | 107 0 PF           | MMS X7008 AP | 33X 09 1                | 1.00 | 9,177.00       | 24.00 | 145,628   |           | 74,620    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9330702                                   | 000219620 | 060-06-01-00000 | 107 0 PF           | MMS X7004 AP | 28X 08 1                | 1.00 | 6,862.00       | 24.00 | 108,908   |           | 55,780    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9334029                                   | 000219650 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 09 1                 | 1.00 | 3,737.00       | 24.00 | 59,302    |           | 30,386    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9334102                                   | 000219670 | 060-06-01-00000 | 107 0 PF           | OAH C0104 AP | 15 03 1                 | 1.00 | 2,883.00       | 24.00 | 45,750    |           | 23,442    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9334202                                   | 000219690 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9334310                                   | 000219710 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9334501                                   | 000219730 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 09 1                 | 1.00 | 5,711.00       | 24.00 | 90,627    |           | 46,437    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9334507                                   | 000219750 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 07 1                 | 1.00 | 5,189.00       | 24.00 | 82,343    |           | 42,193    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9334508                                   | 000219760 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |
| 9334509                                   | 000219770 | 060-06-01-00000 | 107 0 PF           | OAH C6612 AP | 24 02 1                 | 1.00 | 4,096.00       | 24.00 | 64,999    |           | 33,305    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |      |                |       |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S T POS RNG P | CNT | FTE  | BUDGET RATE | MOS   | GF SAL  | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 9334510                                   | 000219780 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551  |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334511                                   | 000219790 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 07         | 1   | 1.00 | 5,189.00    | 24.00 | 82,343  |        | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334519                                   | 000219800 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334523                                   | 000219810 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551  |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334525                                   | 000219820 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632  |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334528                                   | 000219830 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 05         | 1   | 1.00 | 4,727.00    | 24.00 | 74,785  | 227    | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334529                                   | 000219840 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334530                                   | 000219850 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334531                                   | 000185110 | 060-06-01-00000 | 107 0 PF        | MMS X0807 AP | 25 08         | 1   | 1.00 | 6,233.00    | 24.00 | 98,910  |        | 50,682 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334545                                   | 000219860 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551  |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334546                                   | 000219870 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334547                                   | 000219880 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334701                                   | 000219890 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334702                                   | 000219900 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9334704                                   | 000219910 | 060-06-02-00000 | 107 0 PF        | MMS X7010 AP | 35X 09        | 1   | 1.00 | 10,121.00   | 24.00 | 186,599 | 73     | 56,232 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9336026                                   | 000219930 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

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 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 9336300                                   | 000219950 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9336502                                   | 000219980 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 08         | 1   | 1.00 | 5,442.00    | 24.00 | 86,358  |        | 44,250 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9336504                                   | 000219990 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9336510                                   | 000220000 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 03         | 1   | 1.00 | 4,295.00    | 24.00 | 68,156  |        | 34,924 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9336511                                   | 000220010 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551  |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9336512                                   | 000220020 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9336513                                   | 000220030 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 06         | 1   | 1.00 | 4,950.00    | 24.00 | 78,551  |        | 40,249 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9336514                                   | 000220040 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9336520                                   | 000220050 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 04         | 1   | 1.00 | 4,514.00    | 24.00 | 71,632  |        | 36,704 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9336532                                   | 000220070 | 060-06-01-00000 | 107 0 PF        | OAH C6612 AP | 24 09         | 1   | 1.00 | 5,711.00    | 24.00 | 90,627  |        | 46,437 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9336702                                   | 000220080 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9336830                                   | 000239410 | 060-06-01-00000 | 107 0 PF        | MMS X7010 AP | 35X 09        | 1   | 1.00 | 10,121.00   | 24.00 | 160,608 |        | 82,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9400173                                   | 000185230 | 060-06-01-00000 | 107 0 PF        | MMS X0807 AP | 25 02         | 1   | 1.00 | 4,666.00    | 24.00 | 74,044  |        | 37,940 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9400174                                   | 000185240 | 060-06-01-00000 | 107 0 PF        | MMS X0806 AP | 22 06         | 1   | 1.00 | 4,885.00    | 24.00 | 77,519  |        | 39,721 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9400379                                   | 000240830 | 060-06-02-00000 | 107 0 PF        | OAH C0107 AP | 17 04         | 1   | 1.00 | 3,264.00    | 24.00 | 60,177  | 24     | 18,135 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9401337                                   | 000243630 | 060-06-01-00000 | 107 0 PF        | MMS X0871 AP | 27 05         | 1   | 1.00 | 5,937.00    | 24.00 | 83,113  | 11,114 | 48,261 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 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 CLASS COMP | T POS RNG P | POS CNT | FTE  | BUDGET RATE | MOS   | GF SAL  | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|------|-------------|-------|---------|--------|--------|--------|-------|
| 9402034                                   | 000243990 | 060-06-01-00000 | 107 0 PF        | MMS X7008 AP | 33X 09      | 1       | 1.00 | 9,177.00    | 24.00 | 128,471 | 17,179 | 74,598 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9402584                                   | 000244200 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 09       | 1       | 1.00 | 4,096.00    | 24.00 | 64,999  |        | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9402624                                   | 000244400 | 060-06-02-00000 | 107 0 PF        | OAH C5246 AP | 21 09       | 1       | 1.00 | 4,950.00    | 24.00 | 91,262  | 36     | 27,502 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9402812                                   | 000244610 | 060-06-01-00000 | 107 0 PF        | MMS X0806 AP | 22 08       | 1       | 1.00 | 5,382.00    | 24.00 | 85,406  |        | 43,762 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9403334                                   | 000245280 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 03       | 1       | 1.00 | 2,883.00    | 24.00 | 41,944  | 3,806  | 23,442 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9404203                                   | 000185830 | 060-06-01-00000 | 107 0 PF        | MMN X0806 AP | 22 08       | 1       | 1.00 | 5,382.00    | 24.00 | 85,406  |        | 43,762 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9404537                                   | 000246030 | 060-06-01-00000 | 107 0 PF        | OAH C6609 AP | 17 04       | 1       | 1.00 | 3,264.00    | 24.00 | 51,796  |        | 26,540 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9405695                                   | 000247010 | 060-06-01-00000 | 107 0 PF        | OAH C6657 AP | 15 09       | 1       | 1.00 | 3,737.00    | 24.00 | 52,315  | 6,996  | 30,377 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9405703                                   | 000247070 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09       | 1       | 1.00 | 3,737.00    | 24.00 | 54,369  | 4,933  | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9405714                                   | 000247160 | 060-06-01-00000 | 107 0 PF        | OAH C0108 AP | 20 09       | 1       | 1.00 | 4,727.00    | 24.00 | 68,772  | 6,240  | 38,436 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9405781                                   | 000185970 | 060-06-01-00000 | 107 0 PF        | MMS X0806 AP | 22 03       | 1       | 1.00 | 4,219.00    | 24.00 | 66,950  |        | 34,306 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9406360                                   | 000248310 | 060-06-01-00000 | 107 0 PF        | MMS X7006 AP | 31X 05      | 1       | 1.00 | 6,862.00    | 24.00 | 96,062  | 12,846 | 55,780 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9406366                                   | 000248360 | 060-06-01-00000 | 107 0 PF        | MMS X7008 AP | 33X 07      | 1       | 1.00 | 8,332.00    | 24.00 | 116,641 | 15,598 | 67,729 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9406370                                   | 000248400 | 060-06-01-00000 | 107 0 PF        | MMS X7008 AP | 33X 09      | 1       | 1.00 | 9,177.00    | 24.00 | 145,628 |        | 74,620 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9406384                                   | 000248540 | 060-06-01-00000 | 107 0 PF        | MMS X7012 AP | 38X 09      | 1       | 1.00 | 11,696.00   | 24.00 | 163,735 | 21,895 | 95,074 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 9406412                                   | 000248730 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 09       | 1       | 1.00 | 4,096.00    | 24.00 | 59,592  | 5,407  | 33,305 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|---------|--------|--------|--------|-------|
| 9406651                                   | 000249310 | 060-06-02-00000 | 107 0 PF        | OAH C1339 AP | 27 05         | 1   | 1.00 | 5,442.00    | 24.00 | 100,333 | 39     | 30,236 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9408721                                   | 000253820 | 060-06-01-00000 | 107 0 PF        | OAH C0108 AP | 20 09         | 1   | 1.00 | 4,727.00    | 24.00 | 66,174  | 8,849  | 38,425 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9408839                                   | 000253970 | 060-06-02-00000 | 107 0 PF        | OAH C0861 AP | 27 04         | 1   | 1.00 | 5,189.00    | 24.00 | 95,706  |        | 28,830 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9408841                                   | 000253990 | 060-06-01-00000 | 107 0 PF        | OAH C0861 AP | 27 04         | 1   | 1.00 | 5,189.00    | 24.00 | 75,494  | 6,849  | 42,193 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9409175                                   | 000256480 | 060-06-01-00000 | 107 0 PF        | OAH C0107 AP | 17 09         | 1   | 1.00 | 4,096.00    | 24.00 | 57,340  | 7,668  | 33,296 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9409258                                   | 000257050 | 060-06-01-00000 | 107 0 PF        | OAH C6657 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9409260                                   | 000257060 | 060-06-02-00000 | 107 0 PF        | OAH C0107 AP | 17 03         | 1   | 1.00 | 3,130.00    | 24.00 | 53,598  | 4,132  | 17,390 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9409362                                   | 000257820 | 060-06-01-00000 | 107 0 PF        | OAH C0861 AP | 27 08         | 1   | 1.00 | 6,280.00    | 24.00 | 99,656  |        | 51,064 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9409728                                   | 000260890 | 060-06-01-00000 | 107 0 PF        | OAH C0871 AP | 27 09         | 1   | 1.00 | 6,590.00    | 24.00 | 92,255  | 12,336 | 53,569 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9409799                                   | 000571310 | 060-06-02-00000 | 107 0 PF        | OAH C0108 AP | 20 06         | 1   | 1.00 | 4,096.00    | 24.00 | 72,991  | 2,556  | 22,757 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9409966                                   | 000562290 | 060-06-02-00000 | 107 0 PF        | MMN X0871 AP | 27 08         | 1   | 1.00 | 6,862.00    | 24.00 | 122,281 | 4,282  | 38,125 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9410078                                   | 000547240 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,511  |        | 24,345 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9410082                                   | 000545670 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 09         | 1   | 1.00 | 3,737.00    | 24.00 | 59,302  |        | 30,386 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9410087                                   | 000545730 | 060-06-01-00000 | 107 0 PF        | OAH C0104 AP | 15 04         | 1   | 1.00 | 2,994.00    | 24.00 | 47,511  |        | 24,345 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9410336                                   | 000587720 | 060-06-02-00000 | 107 0 PF        | OAH C0108 AP | 20 09         | 1   | 1.00 | 4,727.00    | 24.00 | 84,235  | 2,950  | 26,263 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |
| 9410655                                   | 000725980 | 060-06-01-00000 | 107 0 PF        | MMS X7004 AP | 28X 09        | 1   | 1.00 | 7,208.00    | 24.00 | 114,382 |        | 58,610 |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |         |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 107 Child Welfare Progra

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

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE     | BUDGET<br>RATE | MOS      | GF<br>SAL   | OF<br>SAL | FF<br>SAL  | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|---------|----------------|----------|-------------|-----------|------------|-----------|-------------|
| 9410883                                   | 000824860 | 060-06-02-00000 | 107 0 PP           | MMS X7006 AP | 31X 09          | 1          | .88     | 8,332.00       | 21.03    | 116,873     | 17,785    | 40,564     |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |         |                |          |             |           |            |           |             |
| 9410908                                   | 000848830 | 060-06-02-00000 | 107 0 PF           | OAH C0108 AP | 20 09           | 1          | 1.00    | 4,727.00       | 24.00    | 78,336      | 8,849     | 26,263     |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |         |                |          |             |           |            |           |             |
|   |           |                 |                    |              | 107             | 2418       | 2384.19 |                | 57220.55 | 186,159,247 | 665,602   | 92,652,323 |           |             |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 110 Child Welfare Progra

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018065                                   | 001348860 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018066                                   | 001348870 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018067                                   | 001348880 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018068                                   | 001348890 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018069                                   | 001348900 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018070                                   | 001348910 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018071                                   | 001348920 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018072                                   | 001348930 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018073                                   | 001348940 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018074                                   | 001348950 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018075                                   | 001348960 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018076                                   | 001348970 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018077                                   | 001348980 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018078                                   | 001348990 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018079                                   | 001349000 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018080                                   | 001349010 | 060-06-01-00000 | 110 0 PF           | OAH C6609 AP | 17 02           |            | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
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 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 |
|---|-----------|-----------------|-----------------|--------------|-------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018081                                   | 001349020 | 060-06-01-00000 | 110 0 PF        | OAH C6609 AP | 17 02 |             | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018082                                   | 001349030 | 060-06-01-00000 | 110 0 PF        | OAH C6609 AP | 17 02 |             | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018083                                   | 001349040 | 060-06-01-00000 | 110 0 PF        | OAH C6609 AP | 17 02 |             | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018084                                   | 001349050 | 060-06-01-00000 | 110 0 PF        | OAH C6609 AP | 17 02 |             | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018085                                   | 001349060 | 060-06-01-00000 | 110 0 PF        | OAH C6609 AP | 17 02 |             | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018086                                   | 001349070 | 060-06-01-00000 | 110 0 PF        | OAH C6609 AP | 17 02 |             | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018087                                   | 001349080 | 060-06-01-00000 | 110 0 PF        | OAH C6609 AP | 17 02 |             | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018088                                   | 001349090 | 060-06-01-00000 | 110 0 PF        | OAH C6609 AP | 17 02 |             | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018089                                   | 001349100 | 060-06-01-00000 | 110 0 PF        | OAH C6609 AP | 17 02 |             | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018090                                   | 001349110 | 060-06-01-00000 | 110 0 PF        | OAH C6609 AP | 17 02 |             | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018091                                   | 001349120 | 060-06-01-00000 | 110 0 PF        | OAH C6609 AP | 17 02 |             | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1018092                                   | 001349130 | 060-06-01-00000 | 110 0 PF        | OAH C6609 AP | 17 02 |             | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 110                                       |           |                 |                 |              |       |             | .00 |             | .00 |        |        |        |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
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2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018093                                   | 001349140 | 060-06-02-00000 | 113 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018094                                   | 001349150 | 060-06-02-00000 | 113 0 PF        | OAH C0107 AP | 17 02         | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018095                                   | 001349160 | 060-06-02-00000 | 113 0 PF        | OAH C0107 AP | 17 02         | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018096                                   | 001349170 | 060-06-02-00000 | 113 0 PF        | OAH C0108 AP | 20 02         | .00 | 3,409.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018097                                   | 001349180 | 060-06-02-00000 | 113 0 PF        | OAH C0861 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018098                                   | 001349190 | 060-06-02-00000 | 113 0 PF        | OAH C5248 AP | 29 02         | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018099                                   | 001349200 | 060-06-02-00000 | 113 0 PF        | OAH C5248 AP | 29 02         | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018100                                   | 001349210 | 060-06-02-00000 | 113 0 PF        | MMN X0873 AP | 32 02         | .00 | 6,542.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018101                                   | 001349220 | 060-06-02-00000 | 113 0 PF        | MMS X7004 AP | 28X 02        | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018102                                   | 001349230 | 060-06-02-00000 | 113 0 PF        | MMS X7004 AP | 28X 02        | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018103                                   | 001349240 | 060-06-02-00000 | 113 0 PF        | MMS X7010 AP | 35X 02        | .00 | 7,208.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018104                                   | 001349250 | 060-06-02-00000 | 113 0 PF        | OAH C0862 AP | 29 02         | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018105                                   | 001349260 | 060-06-02-00000 | 113 0 PF        | OAH C0862 AP | 29 02         | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018106                                   | 001349270 | 060-06-02-00000 | 113 0 PF        | OAH C0862 AP | 29 02         | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018107                                   | 001349280 | 060-06-02-00000 | 113 0 PF        | OAH C0862 AP | 29 02         | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018108                                   | 001349290 | 060-06-02-00000 | 113 0 PF        | OAH C0862 AP | 29 02         | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |

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 SUMMARY XREF: 060-06-00 113 Child Welfare Progra

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PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018109                                   | 001349300 | 060-06-02-00000 | 113 0 PF        | OAH C0862 AP | 29 02       |         | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018110                                   | 001349310 | 060-06-02-00000 | 113 0 PF        | OAH C0862 AP | 29 02       |         | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018111                                   | 001349320 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018112                                   | 001349330 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018113                                   | 001349340 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018114                                   | 001349350 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018115                                   | 001349360 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018116                                   | 001349370 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018117                                   | 001349380 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018118                                   | 001349390 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018119                                   | 001349400 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018120                                   | 001349410 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018121                                   | 001349420 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018122                                   | 001349430 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018123                                   | 001349570 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018124                                   | 001349600 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 113 Child Welfare Progra

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 PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|--------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018125                                   | 001349630 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018126                                   | 001349650 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018127                                   | 001349680 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018128                                   | 001349690 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018129                                   | 001349710 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018130                                   | 001349740 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018131                                   | 001349760 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018132                                   | 001349780 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018133                                   | 001349810 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018134                                   | 001349830 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018135                                   | 001349850 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018136                                   | 001349870 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018137                                   | 001349890 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018138                                   | 001349930 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018139                                   | 001349950 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP | 30 02        | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018140                                   | 001349980 | 060-06-02-00000 | 113 0 PF        | OAH C0107 AP | 17 04        | .00 | 3,264.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
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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 CLASS COMP | T POS RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018141                                   | 001350020 | 060-06-02-00000 | 113 0 PF        | OAH C0107 AP | 17 03       |         | .00 | 3,130.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018142                                   | 001350030 | 060-06-02-00000 | 113 0 PF        | OAH C0108 AP | 20 02       |         | .00 | 3,409.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018143                                   | 001350040 | 060-06-02-00000 | 113 0 PF        | OAH C0108 AP | 20 09       |         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018144                                   | 001350050 | 060-06-02-00000 | 113 0 PF        | OAH C0108 AP | 20 04       |         | .00 | 3,737.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018145                                   | 001350060 | 060-06-02-00000 | 113 0 PF        | OAH C0108 AP | 20 09       |         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018146                                   | 001350070 | 060-06-02-00000 | 113 0 PF        | OAH C0108 AP | 20 02       |         | .00 | 3,409.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018147                                   | 001350100 | 060-06-02-00000 | 113 0 PF        | OAH C0108 AP | 20 03       |         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018148                                   | 001350180 | 060-06-02-00000 | 113 0 PF        | OAH C0108 AP | 20 02       |         | .00 | 3,409.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018149                                   | 001350190 | 060-06-02-00000 | 113 0 PF        | OAH C5247 AP | 25 09       |         | .00 | 5,993.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018150                                   | 001350200 | 060-06-02-00000 | 113 0 PF        | OAH C5247 AP | 25 09       |         | .00 | 5,993.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018151                                   | 001350210 | 060-06-02-00000 | 113 0 PF        | OAH C0871 AP | 27 04       |         | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018152                                   | 001350220 | 060-06-02-00000 | 113 0 PF        | OAH C0871 AP | 27 05       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018153                                   | 001350230 | 060-06-02-00000 | 113 0 PF        | OAH C0871 AP | 27 05       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018154                                   | 001350240 | 060-06-02-00000 | 113 0 PF        | OAH C0871 AP | 27 07       |         | .00 | 5,993.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018155                                   | 001350250 | 060-06-02-00000 | 113 0 PF        | OAH C0871 AP | 27 09       |         | .00 | 6,590.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018156                                   | 001350260 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP | 30 02       |         | .00 | 5,937.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 113 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 CLASS COMP | RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------------|-------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018157                                   | 001350270 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP       | 30 04 | .00 | 5,993.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018158                                   | 001350280 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP       | 30 05 | .00 | 6,280.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018159                                   | 001350290 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP       | 30 06 | .00 | 6,590.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018160                                   | 001350300 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP       | 30 05 | .00 | 6,862.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018161                                   | 001350310 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP       | 30 05 | .00 | 6,862.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018162                                   | 001350320 | 060-06-02-00000 | 113 0 PF        | OAH C0872 AP       | 30 09 | .00 | 7,600.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018163                                   | 001350330 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP       | 30 08 | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018164                                   | 001350340 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP       | 30 08 | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018165                                   | 001350350 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP       | 30 08 | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018166                                   | 001350360 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP       | 30 08 | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018167                                   | 001350370 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP       | 30 08 | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018168                                   | 001350380 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP       | 30 08 | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018169                                   | 001350390 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP       | 30 08 | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018170                                   | 001350400 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP       | 30 08 | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018171                                   | 001350410 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP       | 30 08 | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |
| 1018172                                   | 001350420 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP       | 30 08 | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |                    |       |     |             |     |        |        |        |        |       |

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

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018173                                   | 001350430 | 060-06-02-00000 | 113 0 PF        | MMN X0872 AP | 30 08       |         | .00 | 7,942.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018174                                   | 001350440 | 060-06-02-00000 | 113 0 PF        | MMN X0873 AP | 32 07       |         | .00 | 8,332.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018175                                   | 001350450 | 060-06-02-00000 | 113 0 PF        | MMN X0873 AP | 32 08       |         | .00 | 8,740.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018176                                   | 001350460 | 060-06-02-00000 | 113 0 PF        | MMS X7010 AP | 35X 07      |         | .00 | 9,177.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018177                                   | 001350470 | 060-06-02-00000 | 113 0 PF        | MMS X7010 AP | 35X 07      |         | .00 | 9,177.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018178                                   | 001350480 | 060-06-02-00000 | 113 0 PF        | MMS X7010 AP | 35X 09      |         | .00 | 10,121.00   | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018179                                   | 001350490 | 060-06-02-00000 | 113 0 PF        | OAH C0860 AP | 23 06       |         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018180                                   | 001350500 | 060-06-02-00000 | 113 0 PF        | OAH C0861 AP | 27 09       |         | .00 | 6,590.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018181                                   | 001350510 | 060-06-02-00000 | 113 0 PF        | OAH C0862 AP | 29 09       |         | .00 | 7,246.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018182                                   | 001350520 | 060-06-02-00000 | 113 0 PF        | OAH C6609 AP | 17 03       |         | .00 | 3,130.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018183                                   | 001350530 | 060-06-02-00000 | 113 0 PF        | OAH C6609 AP | 17 04       |         | .00 | 3,264.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018184                                   | 001350540 | 060-06-02-00000 | 113 0 PF        | OAH C6609 AP | 17 09       |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018185                                   | 001350560 | 060-06-02-00000 | 113 0 PF        | OAH C6609 AP | 17 09       |         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018186                                   | 001350570 | 060-06-02-00000 | 113 0 PF        | OAH C6612 AP | 24 07       |         | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018187                                   | 001350580 | 060-06-02-00000 | 113 0 PF        | OAH C6612 AP | 24 08       |         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018188                                   | 001350590 | 060-06-02-00000 | 113 0 PF        | OAH C6612 AP | 24 09       |         | .00 | 5,711.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |

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 SUMMARY XREF: 060-06-00 113 Child Welfare Progra

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018189                                   | 001350600 | 060-06-02-00000 | 113 0 PF           | OAH C6613 AP | 26 02                   | .00 | 4,514.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1018190                                   | 001350620 | 060-06-02-00000 | 113 0 PF           | OAH C6613 AP | 26 09                   | .00 | 6,280.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 113                                       |           |                 |                    |              |                         | .00 |                | .00 |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 119 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S     |            | BUDGET<br>RATE | MOS  | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------|------------|----------------|------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG P | POS<br>CNT |                |      |           |           |           |           |             |
| 1018191                                   | 001350550 | 060-06-01-00000 | 119 0 PF           | OAH C1339 AP | 27    | 02         | 1              | .88  | 4,727.00  | 21.00     | 99,267    |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018192                                   | 001350640 | 060-06-01-00000 | 119 0 PF           | OAH C1484 IP | 25    | 02         | 1              | .88  | 4,481.00  | 21.00     | 94,101    |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018193                                   | 001350650 | 060-06-01-00000 | 119 0 PF           | OAH C1485 IP | 28    | 02         | 1              | .88  | 5,007.00  | 21.00     | 105,147   |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018194                                   | 001351350 | 060-06-01-00000 | 119 0 PF           | MMS X7008 AP | 33X   | 02         | 1              | .88  | 6,542.00  | 21.00     | 137,382   |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018195                                   | 001351360 | 060-06-01-00000 | 119 0 PF           | MMS X7008 AP | 33X   | 02         | 1              | .88  | 6,542.00  | 21.00     | 137,382   |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018196                                   | 001351370 | 060-06-01-00000 | 119 0 PF           | MMS X7010 AP | 35X   | 02         | 1              | .88  | 7,208.00  | 21.00     | 151,368   |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018197                                   | 001351380 | 060-06-01-00000 | 119 0 PF           | OAH C0104 AP | 15    | 02         | 1              | 1.00 | 2,766.00  | 24.00     | 66,384    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018198                                   | 001351390 | 060-06-01-00000 | 119 0 PF           | OAH C0104 AP | 15    | 02         | 1              | 1.00 | 2,766.00  | 24.00     | 66,384    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018199                                   | 001351400 | 060-06-01-00000 | 119 0 PF           | OAH C0104 AP | 15    | 02         | 1              | 1.00 | 2,766.00  | 24.00     | 66,384    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018200                                   | 001351410 | 060-06-01-00000 | 119 0 PF           | OAH C0104 AP | 15    | 02         | 1              | 1.00 | 2,766.00  | 24.00     | 66,384    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018201                                   | 001351420 | 060-06-01-00000 | 119 0 PF           | OAH C0104 AP | 15    | 02         | 1              | 1.00 | 2,766.00  | 24.00     | 66,384    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018202                                   | 001351430 | 060-06-01-00000 | 119 0 PF           | OAH C0104 AP | 15    | 02         | 1              | 1.00 | 2,766.00  | 24.00     | 66,384    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018203                                   | 001351440 | 060-06-01-00000 | 119 0 PF           | OAH C0104 AP | 15    | 02         | 1              | 1.00 | 2,766.00  | 24.00     | 66,384    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018204                                   | 001351450 | 060-06-01-00000 | 119 0 PF           | OAH C0104 AP | 15    | 02         | 1              | 1.00 | 2,766.00  | 24.00     | 66,384    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018205                                   | 001351460 | 060-06-01-00000 | 119 0 PF           | OAH C0104 AP | 15    | 02         | 1              | 1.00 | 2,766.00  | 24.00     | 66,384    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |
| 1018206                                   | 001351470 | 060-06-01-00000 | 119 0 PF           | OAH C0104 AP | 15    | 02         | 1              | 1.00 | 2,766.00  | 24.00     | 66,384    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |                |      |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 119 Child Welfare Progra

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

2019-21

PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1018207                                   | 001351480 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02 1                 | 1.00 | 2,766.00       | 24.00 | 66,384    |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018208                                   | 001351490 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02 1                 | 1.00 | 2,766.00       | 24.00 | 66,384    |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018209                                   | 001351500 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02 1                 | 1.00 | 2,766.00       | 24.00 | 66,384    |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018210                                   | 001351510 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02 1                 | 1.00 | 2,766.00       | 24.00 | 66,384    |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018211                                   | 001351520 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02 1                 | 1.00 | 2,766.00       | 24.00 | 66,384    |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018212                                   | 001351530 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02                   | .00  | 2,766.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018213                                   | 001351540 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02                   | .00  | 2,766.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018214                                   | 001351550 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02                   | .00  | 2,766.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018215                                   | 001351560 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02                   | .00  | 2,766.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018216                                   | 001351570 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02                   | .00  | 2,766.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018217                                   | 001351580 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02                   | .00  | 2,766.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018218                                   | 001351590 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02                   | .00  | 2,766.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018219                                   | 001351600 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02                   | .00  | 2,766.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018220                                   | 001351610 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02                   | .00  | 2,766.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018221                                   | 001351620 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02                   | .00  | 2,766.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1018222                                   | 001351630 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02                   | .00  | 2,766.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 119 Child Welfare Progra

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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|------|-------------|-------|---------|--------|--------|--------|-------|
| 1018223                                   | 001351640 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02       |         | .00  | 2,766.00    | .00   |         |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018224                                   | 001351650 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02       |         | .00  | 2,766.00    | .00   |         |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018225                                   | 001351660 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02       |         | .00  | 2,766.00    | .00   |         |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018226                                   | 001351670 | 060-06-01-00000 | 119 0 PF        | OAH C0104 AP | 15 02       |         | .00  | 2,766.00    | .00   |         |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018227                                   | 001351680 | 060-06-01-00000 | 119 0 PF        | OAH C0872 AP | 30 02       | 1       | 1.00 | 5,442.00    | 24.00 | 130,608 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018228                                   | 001351700 | 060-06-01-00000 | 119 0 PF        | OAH C0872 AP | 30 02       | 1       | 1.00 | 5,442.00    | 24.00 | 130,608 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018229                                   | 001351710 | 060-06-01-00000 | 119 0 PF        | OAH C6609 AP | 17 02       |         | .00  | 2,994.00    | .00   |         |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018230                                   | 001351730 | 060-06-01-00000 | 119 0 PF        | OAH C6609 AP | 17 02       |         | .00  | 2,994.00    | .00   |         |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018231                                   | 001351750 | 060-06-01-00000 | 119 0 PF        | OAH C6609 AP | 17 02       |         | .00  | 2,994.00    | .00   |         |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018232                                   | 001351770 | 060-06-01-00000 | 119 0 PF        | OAH C6609 AP | 17 02       |         | .00  | 2,994.00    | .00   |         |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018233                                   | 001351780 | 060-06-01-00000 | 119 0 PF        | OAH C6609 AP | 17 02       |         | .00  | 2,994.00    | .00   |         |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018234                                   | 001351790 | 060-06-01-00000 | 119 0 PF        | OAH C6609 AP | 17 02       | 1       | 1.00 | 2,994.00    | 24.00 | 71,856  |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018235                                   | 001351800 | 060-06-01-00000 | 119 0 PF        | OAH C6609 AP | 17 02       | 1       | 1.00 | 2,994.00    | 24.00 | 71,856  |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018236                                   | 001351810 | 060-06-01-00000 | 119 0 PF        | OAH C6609 AP | 17 02       | 1       | 1.00 | 2,994.00    | 24.00 | 71,856  |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018237                                   | 001350610 | 060-06-01-00000 | 119 0 PF        | OAH C6609 AP | 17 02       | 1       | 1.00 | 2,994.00    | 24.00 | 71,856  |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |
| 1018238                                   | 001350660 | 060-06-01-00000 | 119 0 PF        | OAH C6609 AP | 17 02       | 1       | 1.00 | 2,994.00    | 24.00 | 71,856  |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |         |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 119 Child Welfare Progra

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

2019-21

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|------|-------------|-------|--------|--------|--------|--------|-------|
| 1018239                                   | 001350630 | 060-06-01-00000 | 119 0 PF        | OAH C6609 AP | 17 02       | 1       | 1.00 | 2,994.00    | 24.00 | 71,856 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018240                                   | 001350670 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018241                                   | 001350680 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018242                                   | 001350690 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018243                                   | 001350700 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018244                                   | 001350710 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018245                                   | 001352340 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018246                                   | 001352350 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018247                                   | 001352360 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018248                                   | 001352370 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018249                                   | 001352380 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018250                                   | 001352390 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018251                                   | 001352400 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018252                                   | 001352410 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018253                                   | 001352420 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018254                                   | 001352430 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 119 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 CLASS COMP | T POS CNT | RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-----------|-------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018255                                   | 001352440 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018256                                   | 001352450 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018257                                   | 001352460 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018258                                   | 001352470 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018259                                   | 001352480 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018260                                   | 001352490 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018261                                   | 001352500 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018262                                   | 001352510 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018263                                   | 001352520 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018264                                   | 001352530 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018265                                   | 001352540 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018266                                   | 001352550 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018267                                   | 001352560 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018268                                   | 001352570 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018269                                   | 001352580 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |
| 1018270                                   | 001352590 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02     |       | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |           |       |     |             |     |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 119 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 CLASS COMP | T POS RNG P | POS CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|------|-------------|-------|--------|--------|--------|--------|-------|
| 1018271                                   | 001352600 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018272                                   | 001352610 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018273                                   | 001352620 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018274                                   | 001352630 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018275                                   | 001352640 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018276                                   | 001352650 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018277                                   | 001352660 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018278                                   | 001352670 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018279                                   | 001352680 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018280                                   | 001352690 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018281                                   | 001352700 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018282                                   | 001352710 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018283                                   | 001352720 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018284                                   | 001352730 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       |         | .00  | 4,096.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018285                                   | 001352740 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       | 1       | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |
| 1018286                                   | 001352750 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02       | 1       | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |      |             |       |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 119 Child Welfare Progra

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 1018287                                   | 001352760 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018288                                   | 001352770 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018289                                   | 001352780 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018290                                   | 001352790 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018291                                   | 001352800 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018292                                   | 001352810 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018293                                   | 001352820 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018294                                   | 001352830 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018295                                   | 001352840 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018296                                   | 001352850 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018297                                   | 001352860 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018298                                   | 001352870 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018299                                   | 001351840 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018300                                   | 001351860 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018301                                   | 001351870 | 060-06-01-00000 | 119 0 PF        | OAH C6612 AP | 24 02         | 1   | 1.00 | 4,096.00    | 24.00 | 98,304 |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |
| 1018302                                   | 001351880 | 060-06-01-00000 | 119 0 PF        | MMS X0807 AP | 25 02         |     | .00  | 4,666.00    | .00   |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |      |             |       |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 119 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<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS     | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|---------|-----------|-----------|-----------|-----------|-------------|
| 1018303                                   | 001351890 | 060-06-01-00000 | 119 0 PF           | MMS X7004 AP | 28X 02          |            | .00   | 5,127.00       | .00     |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 1018304                                   | 001351900 | 060-06-01-00000 | 119 0 PF           | MMS X7004 AP | 28X 02          |            | .00   | 5,127.00       | .00     |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 1018305                                   | 001351910 | 060-06-01-00000 | 119 0 PF           | MMS X7004 AP | 28X 02          |            | .00   | 5,127.00       | .00     |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 1018306                                   | 001351920 | 060-06-01-00000 | 119 0 PF           | MMS X7004 AP | 28X 02          |            | .00   | 5,127.00       | .00     |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 1018307                                   | 001351930 | 060-06-01-00000 | 119 0 PF           | MMS X7004 AP | 28X 02          |            | .00   | 5,127.00       | .00     |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 1018308                                   | 001351940 | 060-06-01-00000 | 119 0 PF           | MMS X7004 AP | 28X 02          |            | .00   | 5,127.00       | .00     |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 1018309                                   | 001351950 | 060-06-01-00000 | 119 0 PF           | MMS X7004 AP | 28X 02          |            | .00   | 5,127.00       | .00     |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
|   |           |                 | 119                |              |                 | 46         | 45.28 |                | 1086.00 | 4,083,927 |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 131 Child Welfare Progra

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S     |            | FTE  | BUDGET   |       | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------|------------|------|----------|-------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG P | POS<br>CNT |      | RATE     | MOS   |           |           |           |           |             |
| 1018310                                   | 001351960 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018311                                   | 001351970 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018312                                   | 001351980 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018313                                   | 001351990 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018314                                   | 001352000 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018315                                   | 001352010 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018316                                   | 001352020 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018317                                   | 001352030 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018318                                   | 001352040 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018319                                   | 001352050 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018320                                   | 001352060 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018321                                   | 001352070 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018322                                   | 001352080 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018323                                   | 001352090 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018324                                   | 001352100 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1018325                                   | 001352110 | 060-06-01-00000 | 131 0 PF           | OAH C6613 AP | 26 02 | 1          | 1.00 | 4,514.00 | 24.00 | 86,669    |           | 21,667    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER   | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP   | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|----------------------|-----------|-----------------|----------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1018326              | 001352120 | 060-06-02-00000 | 131 0 PF             | MMS X7006 AP | 31X 02          | 1          | 1.00  | 5,937.00       | 24.00  | 113,990   |           | 28,498    |           |             |
| EST DATE: 2019/07/01 |           |                 | EXP DATE: 9999/01/01 |              |                 |            |       |                |        |           |           |           |           |             |
|                      |           |                 | 131                  |              |                 | 17         | 17.00 |                | 408.00 | 1,500,694 |           | 375,170   |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET RATE | MOS   | GF SAL | OF SAL | FF SAL  | LF SAL  | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|-----|-------------|-------|--------|--------|---------|---------|-------------|
| 1018327                                   | 001352130 | 060-06-02-00000 | 139 0 PF        | MMS X7006 AP | 31X 02 1                | .88 | 5,937.00    | 21.00 | 99,742 |        | 24,935  |         |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |             |       |        |        |         |         |             |
| 1018328                                   | 001352140 | 060-06-02-00000 | 139 0 PF        | OAH C0108 AP | 20 02 1                 | .88 | 3,409.00    | 21.00 | 57,271 |        | 14,318  |         |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |             |       |        |        |         |         |             |
| 1018329                                   | 001352150 | 060-06-02-00000 | 139 0 PF        | OAH C1339 AP | 27 02 1                 | .88 | 4,727.00    | 21.00 | 79,414 |        | 19,853  |         |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |             |       |        |        |         |         |             |
| 1018330                                   | 001352160 | 060-06-02-00000 | 139 0 PF        | OAH C1339 AP | 27 02 1                 | .88 | 4,727.00    | 21.00 | 79,414 |        | 19,853  |         |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |             |       |        |        |         |         |             |
| 1018331                                   | 001352170 | 060-06-02-00000 | 139 0 PF        | OAH C1339 AP | 27 02 1                 | .88 | 4,727.00    | 21.00 | 79,414 |        | 19,853  |         |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |             |       |        |        |         |         |             |
| 1018332                                   | 001352180 | 060-06-02-00000 | 139 0 PF        | OAH C1339 AP | 27 02 1                 | .88 | 4,727.00    | 21.00 | 79,414 |        | 19,853  |         |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |             |       |        |        |         |         |             |
| 1018333                                   | 001352190 | 060-06-02-00000 | 139 0 PF        | OAH C1339 AP | 27 02 1                 | .88 | 4,727.00    | 21.00 | 79,414 |        | 19,853  |         |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |             |       |        |        |         |         |             |
| 1018334                                   | 001352200 | 060-06-02-00000 | 139 0 PF        | OAH C1339 AP | 27 02 1                 | .88 | 4,727.00    | 21.00 | 79,414 |        | 19,853  |         |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |             |       |        |        |         |         |             |
|   |           |                 |                 |              | 139                     |     | 8           | 7.04  |        | 168.00 | 633,497 | 158,371 |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS     | COMP | RNG | S<br>T P | POS<br>CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|-----------|------|-----|----------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1018829                                   | 001362600 | 060-06-01-00000 | 142 0 PF           | OAH C0861 | AP   | 27  | 02       | 1          | .96  | 4,727.00       | 23.00 | 108,721   |           |           |           |             |
| EST DATE: 2019/08/01 EXP DATE: 9999/01/01 |           |                 |                    |           |      |     |          |            |      |                |       |           |           |           |           |             |
| 1018830                                   | 001362610 | 060-06-01-00000 | 142 0 PF           | OAH C0861 | AP   | 27  | 02       | 1          | .96  | 4,727.00       | 23.00 | 108,721   |           |           |           |             |
| EST DATE: 2019/08/01 EXP DATE: 9999/01/01 |           |                 |                    |           |      |     |          |            |      |                |       |           |           |           |           |             |
|   |           |                 |                    |           |      |     | 142      | 2          | 1.92 |                | 46.00 | 217,442   |           |           |           |             |

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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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018335                                   | 001352210 | 060-06-01-00000 | 143 0 PF        | OAH C6612 AP | 24 06         | .00 | 4,950.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018336                                   | 001352220 | 060-06-01-00000 | 143 0 PF        | OAH C6612 AP | 24 07         | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018337                                   | 001352230 | 060-06-01-00000 | 143 0 PF        | OAH C6612 AP | 24 07         | .00 | 5,189.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018338                                   | 001352240 | 060-06-01-00000 | 143 0 PF        | OAH C6612 AP | 24 08         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018339                                   | 001352250 | 060-06-01-00000 | 143 0 PF        | OAH C6612 AP | 24 08         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018340                                   | 001352260 | 060-06-01-00000 | 143 0 PF        | OAH C6612 AP | 24 09         | .00 | 5,711.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018341                                   | 001352270 | 060-06-01-00000 | 143 0 PF        | OAH C6612 AP | 24 09         | .00 | 5,711.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018342                                   | 001352280 | 060-06-01-00000 | 143 0 PF        | OAH C6612 AP | 24 09         | .00 | 5,711.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018343                                   | 001352290 | 060-06-01-00000 | 143 0 PF        | OAH C6612 AP | 24 09         | .00 | 5,711.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018344                                   | 001352300 | 060-06-01-00000 | 143 0 PF        | OAH C6612 AP | 24 09         | .00 | 5,711.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018345                                   | 001352310 | 060-06-01-00000 | 143 0 PF        | OAH C6612 AP | 24 09         | .00 | 5,711.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018346                                   | 001352320 | 060-06-01-00000 | 143 0 PF        | OAH C6612 AP | 24 09         | .00 | 5,711.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018347                                   | 001352330 | 060-06-01-00000 | 143 0 PF        | OAH C6612 AP | 24 09         | .00 | 5,711.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018348                                   | 001356630 | 060-06-01-00000 | 143 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018349                                   | 001356640 | 060-06-01-00000 | 143 0 PF        | OAH C0104 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1018350                                   | 001356650 | 060-06-01-00000 | 143 0 PF        | OAH C0104 AP | 15 04         | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018351                                   | 001356660 | 060-06-01-00000 | 143 0 PF           | OAH C0104 AP | 15 06           |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018352                                   | 001356670 | 060-06-01-00000 | 143 0 PF           | OAH C0104 AP | 15 08           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018353                                   | 001356680 | 060-06-01-00000 | 143 0 PF           | OAH C0104 AP | 15 09           |            | .00 | 3,737.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018354                                   | 001356690 | 060-06-01-00000 | 143 0 PF           | OAH C0104 AP | 15 09           |            | .00 | 3,737.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 143                                       |           |                 |                    |              |                 |            | .00 |                | .00 |           |           |           |           |             |

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | S CLASS COMP | T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018355                                   | 001356700 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018356                                   | 001356710 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018357                                   | 001356720 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018358                                   | 001356730 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018359                                   | 001356740 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018360                                   | 001356750 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018361                                   | 001356760 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018362                                   | 001356770 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018363                                   | 001356780 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018364                                   | 001356790 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018365                                   | 001356800 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018366                                   | 001356810 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018367                                   | 001356820 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018368                                   | 001356830 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018369                                   | 001356840 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018370                                   | 001356850 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02       | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |

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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 |
|---|-----------|-----------------|-----------------|--------------|--------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018371                                   | 001356860 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018372                                   | 001356870 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018373                                   | 001356880 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018374                                   | 001356890 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018375                                   | 001356900 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018376                                   | 001356910 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018377                                   | 001356920 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018378                                   | 001356930 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018379                                   | 001356940 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018380                                   | 001356950 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018381                                   | 001356960 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018382                                   | 001356970 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018383                                   | 001356980 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018384                                   | 001356990 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018385                                   | 001357000 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |
| 1018386                                   | 001357010 | 060-06-01-00000 | 145 0 PF        | OAH C0104 AP | 15 02        | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |              |     |             |     |        |        |        |        |       |

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018387                                   | 001357020 | 060-06-01-00000 | 145 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018388                                   | 001357030 | 060-06-01-00000 | 145 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018389                                   | 001357040 | 060-06-01-00000 | 145 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018390                                   | 001357050 | 060-06-01-00000 | 145 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018391                                   | 001357060 | 060-06-01-00000 | 145 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018392                                   | 001357070 | 060-06-01-00000 | 145 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018393                                   | 001357080 | 060-06-01-00000 | 145 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018394                                   | 001357090 | 060-06-01-00000 | 145 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018395                                   | 001357100 | 060-06-01-00000 | 145 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018396                                   | 001357110 | 060-06-01-00000 | 145 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018397                                   | 001357120 | 060-06-01-00000 | 145 0 PF           | OAH C0104 AP 15 02  |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018398                                   | 001357130 | 060-06-01-00000 | 145 0 PF           | OAH C0108 AP 20 02  |            | .00 | 3,409.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018399                                   | 001357140 | 060-06-01-00000 | 145 0 PF           | OAH C0872 AP 30 02  |            | .00 | 5,442.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018400                                   | 001357150 | 060-06-01-00000 | 145 0 PF           | OAH C0872 AP 30 02  |            | .00 | 5,442.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018401                                   | 001357160 | 060-06-01-00000 | 145 0 PF           | OAH C0872 AP 30 02  |            | .00 | 5,442.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018402                                   | 001357170 | 060-06-01-00000 | 145 0 PF           | OAH C0872 AP 30 02  |            | .00 | 5,442.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 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 CLASS COMP | T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018403                                   | 001357180 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018404                                   | 001357190 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018405                                   | 001357200 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018406                                   | 001357210 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018407                                   | 001357220 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018408                                   | 001357230 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018409                                   | 001357240 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018410                                   | 001357250 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018411                                   | 001357260 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018412                                   | 001357270 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018413                                   | 001357280 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018414                                   | 001357290 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018415                                   | 001357300 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018416                                   | 001357310 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018417                                   | 001357320 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018418                                   | 001357330 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 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 CLASS COMP | T POS RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018419                                   | 001357340 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018420                                   | 001357350 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018421                                   | 001357360 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018422                                   | 001357370 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018423                                   | 001357380 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018424                                   | 001357390 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018425                                   | 001357400 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018426                                   | 001357410 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018427                                   | 001357420 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018428                                   | 001357430 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018429                                   | 001357440 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018430                                   | 001357450 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018431                                   | 001357460 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018432                                   | 001357470 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018433                                   | 001357480 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018434                                   | 001357490 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 145 Child Welfare Progra

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

2019-21

PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018435                                   | 001357500 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018436                                   | 001357510 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018437                                   | 001357520 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018438                                   | 001357530 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018439                                   | 001357540 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018440                                   | 001357550 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018441                                   | 001357560 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018442                                   | 001357570 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018443                                   | 001357580 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018444                                   | 001357590 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018445                                   | 001357600 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018446                                   | 001357610 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018447                                   | 001357620 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018448                                   | 001357630 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018449                                   | 001357640 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018450                                   | 001357650 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 145 Child Welfare Progra

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

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | S CLASS COMP | T POS RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018451                                   | 001357660 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018452                                   | 001357670 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018453                                   | 001357680 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018454                                   | 001357690 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018455                                   | 001357700 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018456                                   | 001357710 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018457                                   | 001357720 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018458                                   | 001357730 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018459                                   | 001357740 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018460                                   | 001357750 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018461                                   | 001357760 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018462                                   | 001357770 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018463                                   | 001357780 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018464                                   | 001357790 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018465                                   | 001357800 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |
| 1018466                                   | 001357810 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |     |             |     |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-06-00 145 Child Welfare Progra

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

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018467                                   | 001357820 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018468                                   | 001357830 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018469                                   | 001357840 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018470                                   | 001357850 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018471                                   | 001357860 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018472                                   | 001357870 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018473                                   | 001357880 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018474                                   | 001357890 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018475                                   | 001357900 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018476                                   | 001357910 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018477                                   | 001357920 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018478                                   | 001357930 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018479                                   | 001357940 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018480                                   | 001357950 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018481                                   | 001357960 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1018482                                   | 001357970 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02       |         | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 145 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 |
|---|-----------|-----------------|-----------------|--------------|--------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018483                                   | 001357980 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02  |             | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018484                                   | 001357990 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02  |             | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018485                                   | 001358000 | 060-06-01-00000 | 145 0 PF        | OAH C6613 AP | 26 02  |             | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018486                                   | 001358010 | 060-06-01-00000 | 145 0 PF        | MMS X7004 AP | 28X 02 |             | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018487                                   | 001358020 | 060-06-01-00000 | 145 0 PF        | MMS X7004 AP | 28X 02 |             | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018488                                   | 001358030 | 060-06-01-00000 | 145 0 PF        | MMS X7004 AP | 28X 02 |             | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018489                                   | 001358040 | 060-06-01-00000 | 145 0 PF        | MMS X7004 AP | 28X 02 |             | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018490                                   | 001358050 | 060-06-01-00000 | 145 0 PF        | MMS X7004 AP | 28X 02 |             | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018491                                   | 001358060 | 060-06-01-00000 | 145 0 PF        | MMS X7004 AP | 28X 02 |             | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018492                                   | 001358070 | 060-06-01-00000 | 145 0 PF        | MMS X7004 AP | 28X 02 |             | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018493                                   | 001358080 | 060-06-01-00000 | 145 0 PF        | MMS X7004 AP | 28X 02 |             | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018494                                   | 001358090 | 060-06-01-00000 | 145 0 PF        | MMS X7004 AP | 28X 02 |             | .00 | 5,127.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 1018495                                   | 001358100 | 060-06-01-00000 | 145 0 PF        | MMS X7006 AP | 31X 02 |             | .00 | 5,937.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |        |             |     |             |     |        |        |        |        |       |
| 145                                       |           |                 |                 |              |        |             | .00 |             | .00 |        |        |        |        |       |

322 191.09 4582.00 42,779,957 49- 24,542,792-

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-07-00 105 VR - Basic Rehabilit

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017145                                   | 001344190 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017146                                   | 001344200 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017147                                   | 001344210 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017148                                   | 001344220 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017149                                   | 001344230 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017150                                   | 001344240 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017151                                   | 001344250 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017152                                   | 001344260 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017153                                   | 001344270 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017154                                   | 001344280 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017155                                   | 001344290 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017156                                   | 001344310 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017157                                   | 001344320 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017158                                   | 001344330 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017159                                   | 001344350 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017160                                   | 001344360 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP | 25 02               |     | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 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: 060-07-00 105 VR - Basic Rehabilit

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017161                                   | 001344370 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017162                                   | 001344380 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017163                                   | 001344400 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017164                                   | 001344410 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017165                                   | 001344420 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017166                                   | 001344430 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017167                                   | 001344440 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017168                                   | 001344450 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017169                                   | 001344470 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017170                                   | 001344480 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017171                                   | 001344490 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017172                                   | 001344500 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017173                                   | 001344520 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017174                                   | 001344530 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017175                                   | 001344550 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017176                                   | 001344560 | 060-07-03-00000 | 105 0 PF           | OAH C6647 AP 25 02  |            | .00 | 4,295.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
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 SUMMARY XREF: 060-07-00 105 VR - Basic Rehabilit

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PICS SYSTEM: BUDGET PREPARATION

| 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 |
|---|-----------|-----------------|-----------------|--------------|-------------|---------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017177                                   | 001344570 | 060-07-03-00000 | 105 0 PF        | OAH C6647 AP | 25 02       |         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017178                                   | 001344590 | 060-07-03-00000 | 105 0 PF        | OAH C6647 AP | 25 02       |         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017179                                   | 001344600 | 060-07-03-00000 | 105 0 PF        | OAH C6647 AP | 25 02       |         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017180                                   | 001344610 | 060-07-03-00000 | 105 0 PF        | OAH C6647 AP | 25 02       |         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017181                                   | 001344630 | 060-07-03-00000 | 105 0 PF        | OAH C6647 AP | 25 02       |         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017182                                   | 001344640 | 060-07-03-00000 | 105 0 PF        | OAH C6647 AP | 25 02       |         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017183                                   | 001344650 | 060-07-03-00000 | 105 0 PF        | OAH C6647 AP | 25 02       |         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017184                                   | 001344670 | 060-07-03-00000 | 105 0 PF        | OAH C6647 AP | 25 02       |         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017185                                   | 001344680 | 060-07-03-00000 | 105 0 PF        | OAH C6647 AP | 25 02       |         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017186                                   | 001344690 | 060-07-03-00000 | 105 0 PF        | OAH C6647 AP | 25 02       |         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017187                                   | 001344700 | 060-07-03-00000 | 105 0 PF        | OAH C6647 AP | 25 02       |         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017188                                   | 001344720 | 060-07-03-00000 | 105 0 PF        | OAH C6647 AP | 25 02       |         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017189                                   | 001344730 | 060-07-03-00000 | 105 0 PF        | OAH C6647 AP | 25 02       |         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017190                                   | 001344740 | 060-07-03-00000 | 105 0 PF        | OAH C6606 AP | 15 02       |         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017191                                   | 001344760 | 060-07-03-00000 | 105 0 PF        | OAH C6606 AP | 15 02       |         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |
| 1017192                                   | 001344770 | 060-07-03-00000 | 105 0 PF        | OAH C6606 AP | 15 02       |         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |         |     |             |     |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017193                                   | 001344790 | 060-07-03-00000 | 105 0 PF        | OAH C6606 AP | 15 02                   | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 1017194                                   | 001344800 | 060-07-03-00000 | 105 0 PF        | OAH C6606 AP | 15 02                   | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 1017195                                   | 001344810 | 060-07-03-00000 | 105 0 PF        | OAH C6606 AP | 15 02                   | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 1017196                                   | 001344820 | 060-07-03-00000 | 105 0 PF        | OAH C6606 AP | 15 02                   | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 1017197                                   | 001344830 | 060-07-03-00000 | 105 0 PF        | MMS X7004 AP | 28X 02                  | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 1017198                                   | 001344840 | 060-07-03-00000 | 105 0 PF        | MMS X7004 AP | 28X 02                  | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 1017199                                   | 001344850 | 060-07-03-00000 | 105 0 PF        | MMS X7004 AP | 28X 02                  | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 1017200                                   | 001344860 | 060-07-03-00000 | 105 0 PF        | MMS X7004 AP | 28X 02                  | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 1017201                                   | 001344880 | 060-07-03-00000 | 105 0 PF        | MMS X7004 AP | 28X 02                  | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 1017202                                   | 001344890 | 060-07-03-00000 | 105 0 PF        | MMS X7004 AP | 28X 02                  | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 1017203                                   | 001344900 | 060-07-03-00000 | 105 0 PF        | MMS X7004 AP | 28X 02                  | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 1017204                                   | 001344910 | 060-07-03-00000 | 105 0 PF        | MMS X7004 AP | 28X 02                  | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 1017205                                   | 001344920 | 060-07-03-00000 | 105 0 PF        | MMS X7004 AP | 28X 02                  | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 1017206                                   | 001344930 | 060-07-03-00000 | 105 0 PF        | MMS X7004 AP | 28X 02                  | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |     |           |           |           |           |             |
| 105                                       |           |                 |                 |              |                         | .00 |                | .00 |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 10000 DEPT OF HUMAN SERVICES  
SUMMARY XREF: 060-07-00 106 VR - Basic Rehabilit

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS     | COMP | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|-----------|------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018667                                   | 001359350 | 060-07-03-00000 | 106 0 PF           | OAH C0870 | AP   | 23 07           |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |           |      |                 |            |     |                |     |           |           |           |           |             |
| 1018668                                   | 001359360 | 060-07-03-00000 | 106 0 PF           | OAH C0872 | AP   | 30 08           |            | .00 | 7,246.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |           |      |                 |            |     |                |     |           |           |           |           |             |
|   |           |                 | 106                |           |      |                 |            | .00 |                | .00 |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-07-00 116 VR - Basic Rehabilit

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS    | CLASS     | COMP | RNG | S<br>T P | POS<br>CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|----------|-----------|------|-----|----------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1017207                                   | 001344940 | 060-07-03-00000 | 116 0 PF | OAH C0860 | AP   | 23  | 02       | 1          | 1.00 | 3,918.00       | 24.00 |           | 94,032    |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |      |                |       |           |           |           |           |             |
| 1017208                                   | 001344950 | 060-07-03-00000 | 116 0 PF | OAH C0860 | AP   | 23  | 02       | 1          | 1.00 | 3,918.00       | 24.00 |           | 94,032    |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |      |                |       |           |           |           |           |             |
| 1017209                                   | 001348280 | 060-07-03-00000 | 116 0 PF | OAH C0870 | AP   | 23  | 02       | 1          | 1.00 | 3,918.00       | 24.00 |           | 94,032    |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |      |                |       |           |           |           |           |             |
|   |           |                 | 116      |           |      |     |          | 3          | 3.00 |                | 72.00 |           | 282,096   |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-07-00 117 VR - Basic Rehabilit

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017210                                   | 001344970 | 060-07-03-00000 | 117 0 PF           | OAH C0855 AP | 30 03               |     | .00 | 5,711.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017211                                   | 001344980 | 060-07-03-00000 | 117 0 PF           | OAH C0861 AP | 27 02               |     | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017212                                   | 001345000 | 060-07-03-00000 | 117 0 PF           | OAH C0872 AP | 30 02               |     | .00 | 5,442.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017213                                   | 001345020 | 060-07-03-00000 | 117 0 PF           | OAH C1339 AP | 27 04               |     | .00 | 5,189.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017214                                   | 001345030 | 060-07-03-00000 | 117 0 PF           | MMS X7004 AP | 28X 06              |     | .00 | 6,233.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017215                                   | 001345040 | 060-07-03-00000 | 117 0 PF           | MMS X7004 AP | 28X 08              |     | .00 | 6,862.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017216                                   | 001345050 | 060-07-03-00000 | 117 0 PF           | MMS X7008 AP | 33X 02              |     | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017217                                   | 001345060 | 060-07-03-00000 | 117 0 PF           | MMS X7008 AP | 33X 04              |     | .00 | 7,208.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017218                                   | 001345070 | 060-07-03-00000 | 117 0 PF           | MMS X7008 AP | 33X 09              |     | .00 | 9,177.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017219                                   | 001345080 | 060-07-03-00000 | 117 0 PF           | MMS X7008 AP | 33X 09              |     | .00 | 9,177.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 117                                       |           |                 |                    |              |                     |     | .00 |                | .00 |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-07-00 123 VR - Basic Rehabilit

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1017220                                   | 001345090 | 060-07-03-00000 | 123 0 PF           | OAH C0870 AP | 23 02           |            | .00  | 3,918.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |      |                |       |           |           |           |           |             |
| 1017221                                   | 001345100 | 060-07-03-00000 | 123 0 PF           | OAH C0870 AP | 23 02           |            | .00  | 3,918.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |      |                |       |           |           |           |           |             |
| 1017222                                   | 001345120 | 060-07-03-00000 | 123 0 PF           | OAH C0871 AP | 27 02           |            | .00  | 4,727.00       | .00   |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |      |                |       |           |           |           |           |             |
| 123                                       |           |                 |                    |              |                 |            | .00  |                | .00   |           |           |           |           |             |
|   |           |                 |                    |              |                 | 3          | 3.00 |                | 72.00 |           | 282,096   |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 040 Aging and People wit

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS     | COMP | RNG | S<br>T P | POS<br>CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|-----------|------|-----|----------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1016898                                   | 001321520 | 060-08-02-00000 | 040 0 PF           | OAH C6616 | AP   | 25  | 02       | 1          | 1.00 | 4,295.00       | 24.00 | 103,080   |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |           |      |     |          |            |      |                |       |           |           |           |           |             |
| 1016899                                   | 001321530 | 060-08-02-00000 | 040 0 PF           | OAH C6616 | AP   | 25  | 02       | 1          | 1.00 | 4,295.00       | 24.00 | 103,080   |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |           |      |     |          |            |      |                |       |           |           |           |           |             |
|   |           |                 |                    |           |      |     | 040      | 2          | 2.00 |                | 48.00 | 206,160   |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 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<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1002572                                   | 000973570 | 060-08-03-00000 | 060 0 PF        | OAH C0104 AP | 15 04 1-                | 1.00- | 2,994.00       | 24.00- | 35,928-   |           | 35,928-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1002572                                   | 000973570 | 060-08-02-00000 | 060 0 PF        | OAH C0104 AP | 15 04 1                 | 1.00  | 2,994.00       | 24.00  | 35,928    |           | 35,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1002682                                   | 000974500 | 060-08-03-00000 | 060 0 PF        | OAH C0104 AP | 15 09 1-                | 1.00- | 3,737.00       | 24.00- | 44,844-   |           | 44,844-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1002682                                   | 000974500 | 060-08-02-00000 | 060 0 PF        | OAH C0104 AP | 15 09 1                 | 1.00  | 3,737.00       | 24.00  | 44,844    |           | 44,844    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1004050                                   | 001026080 | 060-08-03-00000 | 060 0 PF        | OAH C0104 AP | 15 02 1-                | 1.00- | 2,766.00       | 24.00- | 33,192-   |           | 33,192-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1004050                                   | 001026080 | 060-08-02-00000 | 060 0 PF        | OAH C0104 AP | 15 02 1                 | 1.00  | 2,766.00       | 24.00  | 33,192    |           | 33,192    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1013453                                   | 001302530 | 060-08-03-00000 | 060 0 PF        | OAH C0872 AP | 30 06 1-                | 1.00- | 6,590.00       | 24.00- | 79,080-   |           | 79,080-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 1013453                                   | 001302530 | 060-08-02-00000 | 060 0 PF        | OAH C0872 AP | 30 06 1                 | 1.00  | 6,590.00       | 24.00  | 79,080    |           | 79,080    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 4119919                                   | 000609360 | 060-08-03-00000 | 060 0 PF        | MMS X7008 AP | 33X 09 1-               | 1.00- | 9,177.00       | 24.00- | 120,344-  |           | 99,904-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 4119919                                   | 000609360 | 060-08-02-00000 | 060 0 PF        | MMS X7008 AP | 33X 09 1                | 1.00  | 9,177.00       | 24.00  | 120,344   |           | 99,904    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |                |        |           |           |           |           |             |
| 060                                       |           |                 |                 |              |                         | .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: 060-08-00 090 Aging and People wit

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1011818                                   | 001362660 | 060-08-02-00000 | 090 0 PF           | OAH C6685 AP | 28 05               |     | .00 | 5,711.00       | .00   |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018814                                   | 001362620 | 060-08-02-00000 | 090 0 PF           | OAH C6685 AP | 28 09               | 1   | .75 | 6,905.00       | 18.00 | 31,072    |           | 93,218    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018815                                   | 001362630 | 060-08-02-00000 | 090 0 PF           | OAH C6685 AP | 28 09               | 1   | .75 | 6,905.00       | 18.00 | 31,072    |           | 93,218    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018816                                   | 001362640 | 060-08-02-00000 | 090 0 PF           | OAH C6685 AP | 28 09               | 1   | .75 | 6,905.00       | 18.00 | 31,072    |           | 93,218    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018817                                   | 001362650 | 060-08-02-00000 | 090 0 PF           | OAH C6685 AP | 28 09               | 1   | .75 | 6,905.00       | 18.00 | 31,072    |           | 93,218    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018818                                   | 001362790 | 060-08-02-00000 | 090 0 PF           | OAH C6685 AP | 28 05               | 1   | .75 | 5,711.00       | 18.00 | 25,699    |           | 77,099    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018819                                   | 001362670 | 060-08-02-00000 | 090 0 PF           | OAH C6685 AP | 28 05               | 1   | .75 | 5,711.00       | 18.00 | 25,699    |           | 77,099    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018820                                   | 001362680 | 060-08-02-00000 | 090 0 PF           | OAH C6685 AP | 28 05               | 1   | .75 | 5,711.00       | 18.00 | 25,699    |           | 77,099    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018821                                   | 001362690 | 060-08-02-00000 | 090 0 PF           | OAH C6685 AP | 28 05               | 1   | .75 | 5,711.00       | 18.00 | 25,699    |           | 77,099    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018822                                   | 001362700 | 060-08-02-00000 | 090 0 PF           | OAH C6685 AP | 28 05               | 1   | .75 | 5,711.00       | 18.00 | 25,699    |           | 77,099    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018823                                   | 001362710 | 060-08-02-00000 | 090 0 PF           | OAH C6685 AP | 28 05               | 1   | .75 | 5,711.00       | 18.00 | 25,699    |           | 77,099    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018824                                   | 001362720 | 060-08-02-00000 | 090 0 PF           | OAH C6685 AP | 28 05               | 1   | .75 | 5,711.00       | 18.00 | 25,699    |           | 77,099    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018825                                   | 001362730 | 060-08-02-00000 | 090 0 PF           | OAH C6685 AP | 28 05               | 1   | .75 | 5,711.00       | 18.00 | 25,699    |           | 77,099    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018826                                   | 001362740 | 060-08-02-00000 | 090 0 PF           | OAH C0108 AP | 20 05               | 1   | .75 | 3,918.00       | 18.00 | 17,631    |           | 52,893    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018827                                   | 001362750 | 060-08-02-00000 | 090 0 PF           | OAH C0872 AP | 30 05               | 1   | .75 | 6,280.00       | 18.00 | 28,260    |           | 84,780    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |
| 1018828                                   | 001362760 | 060-08-02-00000 | 090 0 PF           | MMS X7006 AP | 31X 05              | 1   | .75 | 6,862.00       | 18.00 | 30,879    |           | 92,637    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |       |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 10000 DEPT OF HUMAN SERVICES  
SUMMARY XREF: 060-08-00 090 Aging and People wit

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PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER | AUTH NO | ORG STRUC | F POS<br>PKG Y TYP | CLASS COMP | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|--------------------|---------|-----------|--------------------|------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|                    |         |           | 090                |            |                 | 15         | 11.25 |                | 270.00 | 406,650   |           | 1,219,974 |           |             |

01/16/19 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

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 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------|-------------|--------|---------|----------|----------|--------|-------|
| 1012284                                   | 001208840 | 060-08-03-00000 | 095 0 PF        | OAH C1338 AP | 23 05         | 1-  | 1.00- | 4,514.00    | 24.00- |         | 108,336- |          |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1012284                                   | 001208840 | 060-08-03-00000 | 095 0 PF        | OAH C1338 AP | 23 05         | 1   | 1.00  | 4,514.00    | 24.00  | 65,002  |          | 43,334   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1013892                                   | 001302320 | 060-08-05-00000 | 095 0 PF        | OAH C0871 AP | 27 09         | 1-  | 1.00- | 6,590.00    | 24.00- |         |          | 158,160- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1013892                                   | 001302320 | 060-08-06-00000 | 095 0 PF        | OAH C0871 AP | 27 09         | 1   | 1.00  | 6,590.00    | 24.00  |         |          | 158,160  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1014286                                   | 001270820 | 060-08-03-00000 | 095 0 PF        | OAH C0872 AP | 30 02         | 1   | 1.00  | 5,442.00    | 24.00  | 65,304  |          | 65,304   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1014287                                   | 001270830 | 060-08-03-00000 | 095 0 PF        | OAH C0872 AP | 30 02         | 1   | 1.00  | 5,442.00    | 24.00  | 65,304  |          | 65,304   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1014288                                   | 001270840 | 060-08-03-00000 | 095 0 PF        | OAH C0872 AP | 30 02         | 1   | 1.00  | 5,442.00    | 24.00  | 65,304  |          | 65,304   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1014289                                   | 001270850 | 060-08-03-00000 | 095 0 PF        | OAH C0872 AP | 30 02         | 1   | 1.00  | 5,442.00    | 24.00  | 65,304  |          | 65,304   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1016061                                   | 001302620 | 060-08-06-00000 | 095 0 PF        | MMS X7008 AP | 33X 07        | 1-  | 1.00- | 8,332.00    | 24.00- |         |          | 199,968- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1016061                                   | 001302620 | 060-08-05-00000 | 095 0 PF        | MMS X7008 AP | 33X 07        | 1   | 1.00  | 8,332.00    | 24.00  |         |          | 199,968  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1016064                                   | 001314230 | 060-08-03-00000 | 095 0 PF        | MMN X0872 AP | 30 02         | 1-  | 1.00- | 5,937.00    | 24.00- |         | 142,488- |          |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1016064                                   | 001314230 | 060-08-03-00000 | 095 0 PF        | MMN X0872 AP | 30 02         | 1   | 1.00  | 5,937.00    | 24.00  | 85,493  |          | 56,995   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1016353                                   | 001308250 | 060-08-03-00000 | 095 0 PP        | OAH C0872 AP | 30 09         | 1-  | .50-  | 7,600.00    | 12.00- | 91,200- |          |          |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1016353                                   | 001308250 | 060-08-02-00000 | 095 0 PP        | OAH C0872 AP | 30 09         | 1   | .50   | 7,600.00    | 12.00  | 91,200  |          |          |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1016354                                   | 001308260 | 060-08-03-00000 | 095 0 PP        | OAH C0108 AP | 20 08         | 1-  | .50-  | 4,514.00    | 12.00- | 54,168- |          |          |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |
| 1016354                                   | 001308260 | 060-08-02-00000 | 095 0 PP        | OAH C0108 AP | 20 08         | 1   | .50   | 4,514.00    | 12.00  | 54,168  |          |          |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |          |          |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 095 Aging and People wit

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 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET RATE | MOS    | GF SAL  | OF SAL   | FF SAL  | LF SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|-------|-------------|--------|---------|----------|---------|--------|-------------|
| 1016368                                   | 001314270 | 060-08-03-00000 | 095 0 PF        | OAH C0107 AP | 17 02 1-                | 1.00- | 2,994.00    | 24.00- |         | 71,856-  |         |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |             |        |         |          |         |        |             |
| 1016368                                   | 001314270 | 060-08-03-00000 | 095 0 PF        | OAH C0107 AP | 17 02 1                 | 1.00  | 2,994.00    | 24.00  | 43,114  |          | 28,742  |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |             |        |         |          |         |        |             |
| 4100467                                   | 000210970 | 060-08-03-00000 | 095 0 PF        | MMN X5233 AP | 25 02 1-                | 1.00- | 4,666.00    | 24.00- |         | 111,984- |         |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |             |        |         |          |         |        |             |
| 4100467                                   | 000210970 | 060-08-03-00000 | 095 0 PF        | MMN X5233 AP | 25 02 1                 | 1.00  | 4,666.00    | 24.00  | 67,190  |          | 44,794  |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |             |        |         |          |         |        |             |
| 4115016                                   | 000712930 | 060-08-03-00000 | 095 0 PF        | OAH C0107 AP | 17 04 1                 | 1.00  | 3,264.00    | 24.00  | 47,002  |          | 31,334  |        |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |       |             |        |         |          |         |        |             |
|   |           |                 | 095             |              |                         | 5     | 5.00        | 120.00 | 569,017 | 434,664- | 466,415 |        |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 101 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 | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017378                                   | 001345340 | 060-08-02-00000 | 101 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017379                                   | 001345350 | 060-08-02-00000 | 101 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017380                                   | 001345360 | 060-08-02-00000 | 101 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017381                                   | 001345370 | 060-08-02-00000 | 101 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017382                                   | 001345380 | 060-08-02-00000 | 101 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017383                                   | 001345390 | 060-08-02-00000 | 101 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017384                                   | 001345400 | 060-08-02-00000 | 101 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017385                                   | 001345410 | 060-08-02-00000 | 101 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017386                                   | 001345420 | 060-08-02-00000 | 101 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017387                                   | 001345440 | 060-08-02-00000 | 101 0 PF        | OAH C6616 AP | 25 02         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017388                                   | 001345450 | 060-08-02-00000 | 101 0 PF        | OAH C6616 AP | 25 02         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017389                                   | 001345460 | 060-08-02-00000 | 101 0 PF        | OAH C6616 AP | 25 02         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017390                                   | 001345470 | 060-08-02-00000 | 101 0 PF        | OAH C6616 AP | 25 02         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017391                                   | 001345490 | 060-08-02-00000 | 101 0 PF        | OAH C6616 AP | 25 02         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017392                                   | 001345500 | 060-08-02-00000 | 101 0 PF        | OAH C6616 AP | 25 02         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017393                                   | 001345510 | 060-08-02-00000 | 101 0 PF        | OAH C6616 AP | 25 02         | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 101 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 | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017394                                   | 001345530 | 060-08-02-00000 | 101 0 PF        | OAH C6684 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017395                                   | 001345540 | 060-08-02-00000 | 101 0 PF        | OAH C6684 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017396                                   | 001345560 | 060-08-02-00000 | 101 0 PF        | OAH C6684 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017397                                   | 001345570 | 060-08-02-00000 | 101 0 PF        | OAH C6684 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017398                                   | 001345590 | 060-08-02-00000 | 101 0 PF        | OAH C6684 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017399                                   | 001345600 | 060-08-02-00000 | 101 0 PF        | OAH C6684 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017400                                   | 001345610 | 060-08-02-00000 | 101 0 PF        | OAH C6684 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017401                                   | 001345630 | 060-08-02-00000 | 101 0 PF        | OAH C6684 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017402                                   | 001345650 | 060-08-02-00000 | 101 0 PF        | OAH C6684 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017403                                   | 001345660 | 060-08-02-00000 | 101 0 PF        | OAH C6684 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017404                                   | 001345670 | 060-08-02-00000 | 101 0 PF        | OAH C6684 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017405                                   | 001345680 | 060-08-02-00000 | 101 0 PF        | OAH C6684 AP | 24 02         | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017406                                   | 001345710 | 060-08-02-00000 | 101 0 PF        | OAH C6659 AP | 19 02         | .00 | 3,264.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017407                                   | 001345730 | 060-08-02-00000 | 101 0 PF        | OAH C6659 AP | 19 02         | .00 | 3,264.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017408                                   | 001345740 | 060-08-02-00000 | 101 0 PF        | OAH C6659 AP | 19 02         | .00 | 3,264.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017409                                   | 001345750 | 060-08-02-00000 | 101 0 PF        | OAH C6659 AP | 19 02         | .00 | 3,264.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |

01/16/19 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

2019-21  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017410                                   | 001345760 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017411                                   | 001345770 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017412                                   | 001345780 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017413                                   | 001345790 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017414                                   | 001345800 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017415                                   | 001345810 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017416                                   | 001345820 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017417                                   | 001345830 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017418                                   | 001345840 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017419                                   | 001345850 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017420                                   | 001345860 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017421                                   | 001345870 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017422                                   | 001345880 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017423                                   | 001345890 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017424                                   | 001345900 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017425                                   | 001345910 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP 19 02  |            | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |

01/16/19 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

2019-21  
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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017426                                   | 001345920 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017427                                   | 001345930 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017428                                   | 001345940 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017429                                   | 001345950 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017430                                   | 001345960 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017431                                   | 001345970 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017432                                   | 001345980 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017433                                   | 001345990 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017434                                   | 001346000 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017435                                   | 001346010 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017436                                   | 001346020 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017437                                   | 001346030 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017438                                   | 001346040 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017439                                   | 001346050 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017440                                   | 001346060 | 060-08-02-00000 | 101 0 PF           | OAH C6659 AP | 19 02                   | .00 | 3,264.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017441                                   | 001346070 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02                   | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 101 Aging and People wit

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017442                                   | 001346080 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017443                                   | 001346090 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017444                                   | 001346100 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017445                                   | 001346110 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017446                                   | 001346120 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017447                                   | 001346130 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017448                                   | 001346140 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017449                                   | 001346150 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017450                                   | 001346160 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017451                                   | 001346170 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017452                                   | 001346180 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017453                                   | 001346190 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017454                                   | 001346200 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017455                                   | 001346210 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017456                                   | 001346220 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017457                                   | 001346230 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 101 Aging and People wit

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017458                                   | 001346240 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017459                                   | 001346250 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017460                                   | 001346260 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017461                                   | 001346270 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017462                                   | 001346280 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017463                                   | 001346290 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017464                                   | 001346300 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017465                                   | 001346310 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017466                                   | 001346320 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017467                                   | 001346330 | 060-08-02-00000 | 101 0 PF           | OAH C0104 AP | 15 02               |     | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017468                                   | 001346340 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017469                                   | 001346350 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017470                                   | 001346360 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017471                                   | 001346370 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017472                                   | 001346380 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017473                                   | 001346390 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-08-00 101 Aging and People wit

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017474                                   | 001346400 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017475                                   | 001346410 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017476                                   | 001346420 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017477                                   | 001346430 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017478                                   | 001346440 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017479                                   | 001346450 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017480                                   | 001346460 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017481                                   | 001346470 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017482                                   | 001346480 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017483                                   | 001346490 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1017484                                   | 001346500 | 060-08-02-00000 | 101 0 PF           | MMS X7004 AP | 28X 02              |     | .00 | 5,127.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 101                                       |           |                 |                    |              |                     |     | .00 |                | .00 |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1018669                                   | 001359450 | 060-08-02-00000 | 106 0 PF        | OAH C0107 AP | 17 06         |     | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018670                                   | 001359460 | 060-08-02-00000 | 106 0 PF        | OAH C0107 AP | 17 09         |     | .00 | 4,096.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018671                                   | 001359470 | 060-08-02-00000 | 106 0 PF        | OAH C5247 AP | 25 02         |     | .00 | 4,295.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018672                                   | 001359480 | 060-08-02-00000 | 106 0 PF        | OAH C5247 AP | 25 03         |     | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018673                                   | 001359490 | 060-08-02-00000 | 106 0 PF        | OAH C5247 AP | 25 03         |     | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018674                                   | 001359500 | 060-08-02-00000 | 106 0 PF        | OAH C5247 AP | 25 03         |     | .00 | 4,514.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018675                                   | 001359510 | 060-08-02-00000 | 106 0 PF        | OAH C5247 AP | 25 04         |     | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018676                                   | 001359520 | 060-08-02-00000 | 106 0 PF        | OAH C5247 AP | 25 05         |     | .00 | 4,950.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018677                                   | 001359530 | 060-08-02-00000 | 106 0 PF        | OAH C5247 AP | 25 07         |     | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018678                                   | 001359540 | 060-08-02-00000 | 106 0 PF        | OAH C6685 AP | 28 05         |     | .00 | 5,711.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018679                                   | 001359550 | 060-08-02-00000 | 106 0 PF        | OAH C6685 AP | 28 09         |     | .00 | 6,905.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018680                                   | 001359560 | 060-08-02-00000 | 106 0 PF        | OAH C6685 AP | 28 09         |     | .00 | 6,905.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018681                                   | 001359570 | 060-08-02-00000 | 106 0 PF        | MMS X7004 AP | 28X 09        |     | .00 | 7,208.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018682                                   | 001359580 | 060-08-02-00000 | 106 0 PF        | MMS X7006 AP | 31X 09        |     | .00 | 8,332.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018683                                   | 001359590 | 060-08-02-00000 | 106 0 PF        | MMS X7008 AP | 33X 08        |     | .00 | 8,740.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |     |             |     |        |        |        |        |       |
| 1018684                                   | 001359600 | 060-08-02-00000 | 106 0 PF        | MMS X7010 AP | 35X 06        |     | .00 | 8,740.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 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<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018685                                   | 001359610 | 060-08-03-00000 | 106 0 PF           | OAH C0870 AP 23 02  |            | .00 | 3,918.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018686                                   | 001359620 | 060-08-03-00000 | 106 0 PF           | OAH C0871 AP 27 03  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018687                                   | 001359630 | 060-08-03-00000 | 106 0 PF           | OAH C0871 AP 27 06  |            | .00 | 5,711.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018688                                   | 001359640 | 060-08-03-00000 | 106 0 PF           | OAH C0872 AP 30 05  |            | .00 | 6,280.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018689                                   | 001359650 | 060-08-03-00000 | 106 0 PF           | OAH C0872 AP 30 06  |            | .00 | 6,590.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018690                                   | 001359660 | 060-08-03-00000 | 106 0 PF           | OAH C0872 AP 30 06  |            | .00 | 6,590.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018691                                   | 001359670 | 060-08-03-00000 | 106 0 PF           | OAH C0872 AP 30 07  |            | .00 | 6,905.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018692                                   | 001359680 | 060-08-03-00000 | 106 0 PF           | OAH C0872 AP 30 09  |            | .00 | 7,600.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018693                                   | 001359690 | 060-08-03-00000 | 106 0 PF           | OAH C1245 AP 30 09  |            | .00 | 7,600.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018694                                   | 001359700 | 060-08-03-00000 | 106 0 PF           | OAH C1338 AP 23 02  |            | .00 | 3,918.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018695                                   | 001359710 | 060-08-03-00000 | 106 0 PF           | OAH C1338 AP 23 02  |            | .00 | 3,918.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018696                                   | 001359720 | 060-08-03-00000 | 106 0 PF           | OAH C1338 AP 23 02  |            | .00 | 3,918.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018697                                   | 001359730 | 060-08-03-00000 | 106 0 PF           | MMN X0872 AP 30 07  |            | .00 | 7,561.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018698                                   | 001359740 | 060-08-03-00000 | 106 0 PF           | MMN X0873 AP 32 08  |            | .00 | 8,740.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018699                                   | 001359750 | 060-08-03-00000 | 106 0 PF           | MMN X0873 AP 32 08  |            | .00 | 8,740.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1018700                                   | 001359760 | 060-08-03-00000 | 106 0 PF           | MMN X0873 AP 32 08  |            | .00 | 8,740.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 106 Aging and People wit

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018701                                   | 001359770 | 060-08-03-00000 | 106 0 PF           | MMS X7006 AP | 31X 09          |            | .00 | 8,332.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018702                                   | 001359780 | 060-08-03-00000 | 106 0 PF           | MMS X7008 AP | 33X 08          |            | .00 | 8,740.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018703                                   | 001359790 | 060-08-03-00000 | 106 0 PF           | MMS X7008 AP | 33X 09          |            | .00 | 9,177.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018704                                   | 001359800 | 060-08-03-00000 | 106 0 PF           | MMS X7010 AP | 35X 04          |            | .00 | 7,942.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1018705                                   | 001359810 | 060-08-03-00000 | 106 0 PF           | MMS X7010 AP | 35X 08          |            | .00 | 9,642.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 106                                       |           |                 |                    |              |                 |            | .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: 060-08-00 108 Aging and People wit

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017485                                   | 001346510 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017486                                   | 001346520 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017487                                   | 001346530 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017488                                   | 001346540 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017489                                   | 001346550 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017490                                   | 001346560 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017491                                   | 001346570 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017492                                   | 001346580 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017493                                   | 001346590 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017494                                   | 001346600 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017495                                   | 001346610 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017496                                   | 001346620 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017497                                   | 001346630 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017498                                   | 001346640 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017499                                   | 001346650 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017500                                   | 001346660 | 060-08-02-00000 | 108 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 108 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 CNT | RNG P | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------------|-------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017501                                   | 001346670 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017502                                   | 001346680 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017503                                   | 001346690 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017504                                   | 001346700 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017505                                   | 001346710 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017506                                   | 001346720 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017507                                   | 001346730 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017508                                   | 001346740 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017509                                   | 001346750 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017510                                   | 001346760 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017511                                   | 001346770 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017512                                   | 001346780 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017513                                   | 001346790 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017514                                   | 001346800 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017515                                   | 001346810 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |
| 1017516                                   | 001346820 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02       |       | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |             |       |     |             |     |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 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 | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017517                                   | 001346830 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017518                                   | 001346840 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017519                                   | 001346850 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017520                                   | 001346860 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017521                                   | 001346870 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017522                                   | 001346880 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017523                                   | 001346890 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017524                                   | 001346900 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017525                                   | 001346910 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017526                                   | 001346920 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017527                                   | 001346930 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017528                                   | 001346940 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017529                                   | 001346950 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017530                                   | 001346960 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017531                                   | 001346970 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017532                                   | 001346980 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 108 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 | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017533                                   | 001346990 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017534                                   | 001347000 | 060-08-02-00000 | 108 0 PF        | OAH C6630 AP | 21 02         | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017535                                   | 001347010 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017536                                   | 001347020 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017537                                   | 001347030 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017538                                   | 001347040 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017539                                   | 001347050 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017540                                   | 001347060 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017541                                   | 001347070 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017542                                   | 001347080 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017543                                   | 001347090 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017544                                   | 001347100 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017545                                   | 001347110 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017546                                   | 001347120 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017547                                   | 001347130 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017548                                   | 001347140 | 060-08-02-00000 | 108 0 PF        | OAH C6606 AP | 15 02         | .00 | 2,766.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 108 Aging and People wit

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017549                                   | 001347150 | 060-08-02-00000 | 108 0 PF           | OAH C6606 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017550                                   | 001347160 | 060-08-02-00000 | 108 0 PF           | OAH C6606 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017551                                   | 001347170 | 060-08-02-00000 | 108 0 PF           | OAH C6606 AP | 15 02           |            | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
|   |           |                 |                    |              |                 |            | 108 | .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: 060-08-00 121 Aging and People wit

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P  | CLASS COMP | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|----------------------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1017552                                   | 001347180 | 060-08-02-00000 | 121 0 PF           | OAH C5247 AP 25 02   |            | .00  | 4,295.00       | .00   |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017553                                   | 001347190 | 060-08-02-00000 | 121 0 PF           | OAH C5247 AP 25 02   |            | .00  | 4,295.00       | .00   |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017554                                   | 001347200 | 060-08-02-00000 | 121 0 PF           | OAH C5247 AP 25 02   |            | .00  | 4,295.00       | .00   |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017555                                   | 001347210 | 060-08-02-00000 | 121 0 PF           | OAH C5247 AP 25 02   |            | .00  | 4,295.00       | .00   |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017556                                   | 001347220 | 060-08-02-00000 | 121 0 PF           | OAH C5247 AP 25 02   |            | .00  | 4,295.00       | .00   |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017557                                   | 001347230 | 060-08-02-00000 | 121 0 PF           | OAH C5247 AP 25 02   |            | .00  | 4,295.00       | .00   |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017558                                   | 001347240 | 060-08-02-00000 | 121 0 PF           | OAH C5247 AP 25 02   |            | .00  | 4,295.00       | .00   |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017559                                   | 001347250 | 060-08-02-00000 | 121 0 PF           | OAH C5247 AP 25 02   |            | .00  | 4,295.00       | .00   |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017560                                   | 001347260 | 060-08-02-00000 | 121 0 PF           | OAH C1339 AP 27 02   |            | .00  | 4,727.00       | .00   |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017561                                   | 001347270 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP 28 02 1 |            | 1.00 | 4,950.00       | 24.00 | 71,280    |           |           | 47,520    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017562                                   | 001347280 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP 28 02 1 |            | 1.00 | 4,950.00       | 24.00 | 71,280    |           |           | 47,520    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017563                                   | 001347290 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP 28 02 1 |            | 1.00 | 4,950.00       | 24.00 | 71,280    |           |           | 47,520    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017564                                   | 001347300 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP 28 02 1 |            | 1.00 | 4,950.00       | 24.00 | 71,280    |           |           | 47,520    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017565                                   | 001347310 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP 28 02 1 |            | 1.00 | 4,950.00       | 24.00 | 71,280    |           |           | 47,520    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017566                                   | 001347320 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP 28 02 1 |            | 1.00 | 4,950.00       | 24.00 | 71,280    |           |           | 47,520    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                      |            |      |                |       |           |           |           |           |             |
| 1017567                                   | 001347330 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP 28 02 1 |            | 1.00 | 4,950.00       | 24.00 | 71,280    |           |           | 47,520    |             |
| EST DATE: 2019/07/01 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: 060-08-00 121 Aging and People wit

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S     |            | FTE  | BUDGET   |       | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------|------------|------|----------|-------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG P | POS<br>CNT |      | RATE     | MOS   |           |           |           |           |             |
| 1017568                                   | 001347340 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017569                                   | 001347350 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017570                                   | 001347360 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017571                                   | 001347370 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017572                                   | 001347380 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017573                                   | 001347390 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017574                                   | 001347400 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017575                                   | 001347410 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017576                                   | 001347420 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017577                                   | 001347430 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017578                                   | 001347440 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017579                                   | 001347450 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017580                                   | 001347460 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017581                                   | 001347470 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017582                                   | 001347480 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |
| 1017583                                   | 001347490 | 060-08-02-00000 | 121 0 PF           | OAH C6685 AP | 28 02 | 1          | 1.00 | 4,950.00 | 24.00 | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |       |            |      |          |       |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS    | CLASS     | COMP | RNG | S<br>T<br>P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|----------|-----------|------|-----|-------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1017584                                   | 001347500 | 060-08-02-00000 | 121 0 PF | OAH C6685 | AP   | 28  | 02          | 1          | 1.00  | 4,950.00       | 24.00  | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |             |            |       |                |        |           |           |           |           |             |
| 1017585                                   | 001347510 | 060-08-02-00000 | 121 0 PF | OAH C6685 | AP   | 28  | 02          | 1          | 1.00  | 4,950.00       | 24.00  | 71,280    |           | 47,520    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |             |            |       |                |        |           |           |           |           |             |
|   |           |                 |          |           |      |     | 121         | 25         | 25.00 |                | 600.00 | 1,782,000 |           | 1,188,000 |           |             |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 128 Aging and People wit

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017589                                   | 001348670 | 060-08-03-00000 | 128 0 PF           | OAH C0872 AP | 30 02           |            | .00 | 5,442.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017590                                   | 001348680 | 060-08-03-00000 | 128 0 PF           | OAH C0872 AP | 30 02           |            | .00 | 5,442.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017591                                   | 001348690 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017592                                   | 001348700 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017593                                   | 001348710 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017594                                   | 001348720 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017595                                   | 001348730 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017596                                   | 001348740 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017597                                   | 001348750 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017598                                   | 001348760 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017599                                   | 001348770 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017600                                   | 001348780 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017601                                   | 001348790 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017602                                   | 001348800 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017603                                   | 001348810 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |
| 1017604                                   | 001348820 | 060-08-03-00000 | 128 0 PF           | OAH C6630 AP | 21 02           |            | .00 | 3,565.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |     |                |     |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 128 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   | RNG P | S T POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------|-------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017605                                   | 001348830 | 060-08-03-00000 | 128 0 PF        | OAH C6630 AP | 21 02 |             | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1017606                                   | 001348840 | 060-08-03-00000 | 128 0 PF        | OAH C6630 AP | 21 02 |             | .00 | 3,565.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 1017607                                   | 001348850 | 060-08-03-00000 | 128 0 PF        | OAH C1339 AP | 27 02 |             | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |             |     |             |     |        |        |        |        |       |
| 128                                       |           |                 |                 |              |       |             | .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: 060-08-00 130 Aging and People wit

| 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017608                                   | 001347520 | 060-08-03-00000 | 130 0 PF        | OAH C0861 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017609                                   | 001347530 | 060-08-03-00000 | 130 0 PF        | OAH C0861 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017610                                   | 001347540 | 060-08-03-00000 | 130 0 PF        | OAH C0861 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017611                                   | 001347550 | 060-08-03-00000 | 130 0 PF        | OAH C0861 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017612                                   | 001347560 | 060-08-03-00000 | 130 0 PF        | OAH C0861 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017613                                   | 001347570 | 060-08-03-00000 | 130 0 PF        | OAH C0861 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017614                                   | 001347580 | 060-08-03-00000 | 130 0 PF        | OAH C0861 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017615                                   | 001347590 | 060-08-03-00000 | 130 0 PF        | OAH C0861 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017616                                   | 001347600 | 060-08-03-00000 | 130 0 PF        | OAH C0861 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017617                                   | 001347610 | 060-08-03-00000 | 130 0 PF        | OAH C0861 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017618                                   | 001347620 | 060-08-03-00000 | 130 0 PF        | OAH C0861 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017619                                   | 001347630 | 060-08-03-00000 | 130 0 PF        | OAH C0872 AP | 30 02         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017620                                   | 001347640 | 060-08-03-00000 | 130 0 PF        | OAH C0108 AP | 20 02         | .00 | 3,409.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017621                                   | 001347650 | 060-08-03-00000 | 130 0 PF        | OAH C1339 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017622                                   | 001347660 | 060-08-03-00000 | 130 0 PF        | OAH C0872 AP | 30 02         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
|   |           |                 |                 |              |               | 130 |             |     | .00    |        | .00    |        |       |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 132 Aging and People wit

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017623                                   | 001347680 | 060-08-03-00000 | 132 0 PF           | OAH C0107 AP | 17 02                   | .00 | 2,994.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017624                                   | 001347690 | 060-08-03-00000 | 132 0 PF           | OAH C0861 AP | 27 02                   | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 132                                       |           |                 |                    |              |                         | .00 |                | .00 |           |           |           |           |             |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 136 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 | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017625                                   | 001347710 | 060-08-03-00000 | 136 0 PF        | MMS X7008 AP | 33X 02        | .00 | 6,542.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017626                                   | 001347730 | 060-08-03-00000 | 136 0 PF        | MMS X0873 AP | 32 02         | .00 | 6,542.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017627                                   | 001347750 | 060-08-03-00000 | 136 0 PF        | OAH C0872 AP | 30 02         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017628                                   | 001347770 | 060-08-03-00000 | 136 0 PF        | OAH C0872 AP | 30 02         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017629                                   | 001347780 | 060-08-03-00000 | 136 0 PF        | OAH C0872 AP | 30 02         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017630                                   | 001347800 | 060-08-03-00000 | 136 0 PF        | OAH C0871 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017631                                   | 001347820 | 060-08-03-00000 | 136 0 PF        | OAH C0871 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017632                                   | 001347830 | 060-08-03-00000 | 136 0 PF        | MMN X0856 AP | 32 02         | .00 | 6,542.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017633                                   | 001347850 | 060-08-03-00000 | 136 0 PF        | MMN X0856 AP | 32 02         | .00 | 6,542.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017634                                   | 001347880 | 060-08-03-00000 | 136 0 PF        | OAH C1339 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017635                                   | 001347900 | 060-08-03-00000 | 136 0 PF        | OAH C1339 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017636                                   | 001347920 | 060-08-03-00000 | 136 0 PF        | OAH C0855 AP | 30 02         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017637                                   | 001347940 | 060-08-03-00000 | 136 0 PF        | OAH C0855 AP | 30 02         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017638                                   | 001348090 | 060-08-03-00000 | 136 0 PF        | OAH C1338 AP | 23 02         | .00 | 3,918.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017639                                   | 001348110 | 060-08-03-00000 | 136 0 PF        | OAH C1338 AP | 23 02         | .00 | 3,918.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017640                                   | 001348140 | 060-08-03-00000 | 136 0 PF        | OAH C0872 AP | 30 02         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 136 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    | CLASS     | COMP | RNG | S<br>T P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|----------|-----------|------|-----|----------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017641                                   | 001348180 | 060-08-03-00000 | 136 0 PF | OAH C0872 | AP   | 30  | 02       |            | .00 | 5,442.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |     |           |           |           |           |             |
| 1017642                                   | 001348210 | 060-08-03-00000 | 136 0 PF | OAH C0872 | AP   | 30  | 02       |            | .00 | 5,442.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |     |           |           |           |           |             |
| 1017643                                   | 001348220 | 060-08-03-00000 | 136 0 PF | OAH C0871 | AP   | 27  | 02       |            | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |     |           |           |           |           |             |
| 1017644                                   | 001348230 | 060-08-03-00000 | 136 0 PF | OAH C0871 | AP   | 27  | 02       |            | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |     |           |           |           |           |             |
|   |           |                 |          |           |      |     |          |            | 136 | .00            | .00 |           |           |           |           |             |

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 10000 DEPT OF HUMAN SERVICES  
SUMMARY XREF: 060-08-00 140 Aging and People wit

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017645                                   | 001348240 | 060-08-03-00000 | 140 0 PF           | OAH C0871 AP | 27 02                   | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017646                                   | 001348250 | 060-08-03-00000 | 140 0 PF           | OAH C1339 AP | 27 02                   | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 140                                       |           |                 |                    |              |                         | .00 |                | .00 |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 141 Aging and People wit

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017647                                   | 001348260 | 060-08-03-00000 | 141 0 PF           | OAH C0861 AP | 27 02                   | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017648                                   | 001348270 | 060-08-03-00000 | 141 0 PF           | OAH C1338 AP | 23 02                   | .00 | 3,918.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 141                                       |           |                 |                    |              |                         | .00 |                | .00 |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 207 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 | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|-----|--------|--------|--------|--------|-------|
| 1017649                                   | 001348290 | 060-08-02-00000 | 207 0 PF        | OAH C0872 AP | 30 02         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017650                                   | 001348300 | 060-08-02-00000 | 207 0 PF        | OAH C0871 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017651                                   | 001348310 | 060-08-02-00000 | 207 0 PF        | MMS X7008 AP | 33X 02        | .00 | 6,542.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/03/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017652                                   | 001348320 | 060-08-02-00000 | 207 0 PF        | OAH C0872 AP | 30 02         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/03/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017653                                   | 001348340 | 060-08-02-00000 | 207 0 PF        | OAH C0872 AP | 30 02         | .00 | 5,442.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/03/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017654                                   | 001348360 | 060-08-02-00000 | 207 0 PF        | OAH C0871 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/03/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017655                                   | 001348400 | 060-08-02-00000 | 207 0 PF        | OAH C0871 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/03/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017656                                   | 001348430 | 060-08-02-00000 | 207 0 PF        | OAH C0871 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/03/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017657                                   | 001348470 | 060-08-02-00000 | 207 0 PF        | OAH C0324 AP | 19 02         | .00 | 3,264.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017658                                   | 001348490 | 060-08-02-00000 | 207 0 PF        | OAH C0324 AP | 19 02         | .00 | 3,264.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017659                                   | 001348500 | 060-08-02-00000 | 207 0 PF        | OAH C0324 AP | 19 02         | .00 | 3,264.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017660                                   | 001348510 | 060-08-02-00000 | 207 0 PF        | OAH C0324 AP | 19 02         | .00 | 3,264.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017661                                   | 001348530 | 060-08-02-00000 | 207 0 PF        | OAH C0324 AP | 19 02         | .00 | 3,264.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017662                                   | 001348560 | 060-08-02-00000 | 207 0 PF        | OAH C0324 AP | 19 02         | .00 | 3,264.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017663                                   | 001348580 | 060-08-02-00000 | 207 0 PF        | OAH C0107 AP | 17 02         | .00 | 2,994.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |
| 1017664                                   | 001348590 | 060-08-02-00000 | 207 0 PF        | OAH C1339 AP | 27 02         | .00 | 4,727.00    | .00 |        |        |        |        |       |
| EST DATE: 2020/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |     |        |        |        |        |       |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-08-00 207 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    | CLASS     | COMP | RNG | S<br>T P | POS<br>CNT | FTE | BUDGET<br>RATE | MOS     | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|----------|-----------|------|-----|----------|------------|-----|----------------|---------|-----------|-----------|-----------|-----------|-------------|
| 1017665                                   | 001348600 | 060-08-02-00000 | 207 0 PF | OAH C1338 | AP   | 23  | 02       |            | .00 | 3,918.00       | .00     |           |           |           |           |             |
| EST DATE: 2020/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |         |           |           |           |           |             |
| 1017666                                   | 001348610 | 060-08-02-00000 | 207 0 PF | OAH C1338 | AP   | 23  | 02       |            | .00 | 3,918.00       | .00     |           |           |           |           |             |
| EST DATE: 2020/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |         |           |           |           |           |             |
| 1017667                                   | 001348620 | 060-08-02-00000 | 207 0 PF | OAH C1338 | AP   | 23  | 02       |            | .00 | 3,918.00       | .00     |           |           |           |           |             |
| EST DATE: 2020/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |         |           |           |           |           |             |
| 1017668                                   | 001348630 | 060-08-02-00000 | 207 0 PF | OAH C1338 | AP   | 23  | 02       |            | .00 | 3,918.00       | .00     |           |           |           |           |             |
| EST DATE: 2020/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |         |           |           |           |           |             |
| 1017669                                   | 001348640 | 060-08-02-00000 | 207 0 PF | OAH C1338 | AP   | 23  | 02       |            | .00 | 3,918.00       | .00     |           |           |           |           |             |
| EST DATE: 2020/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |          |            |     |                |         |           |           |           |           |             |
|   |           |                 |          |           |      |     |          |            | 207 | .00            |         |           |           |           |           |             |
|   |           |                 |          |           |      |     |          |            | 47  | 43.25          | 1038.00 | 2,963,827 | 434,664-  | 2,874,389 |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-09-00 040 Intellectual & Devlp

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

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP   | CLASS | COMP                 | S<br>T<br>RNG P | POS<br>CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|--------------------|-----------|-----------------|----------------------|-------|----------------------|-----------------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1016900            | 001321540 | 060-09-05-20000 | 040 0 PF             | OAH   | C0861 AP             | 27 02           | 1          | 1.00 | 4,727.00       | 24.00 | 56,724    |           | 56,724    |           |             |
|                    |           |                 | EST DATE: 2019/07/01 |       | EXP DATE: 9999/01/01 |                 |            |      |                |       |           |           |           |           |             |
|                    |           |                 | 040                  |       |                      |                 | 1          | 1.00 |                | 24.00 | 56,724    |           | 56,724    |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0150401                                   | 000130610 | 060-09-05-10000 | 050 0 PF           | MMS X7012 AP | 38X 06              | 1-  | 1.00- | 10,121.00      | 24.00- | 75,543-   |           | 167,361-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 0150401                                   | 000130610 | 060-09-05-10000 | 050 0 PF           | MMS X7012 AP | 38X 06              | 1   | 1.00  | 10,121.00      | 24.00  | 80,693    |           | 162,211   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002292                                   | 000962320 | 060-09-05-10000 | 050 0 PF           | MMS X7006 AP | 31X 02              | 1-  | 1.00- | 5,937.00       | 24.00- | 44,314-   |           | 98,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1002292                                   | 000962320 | 060-09-05-10000 | 050 0 PF           | MMS X7006 AP | 31X 02              | 1   | 1.00  | 5,937.00       | 24.00  | 47,335    |           | 95,153    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1007739                                   | 001101790 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 04              | 1-  | 1.00- | 3,064.00       | 24.00- | 22,870-   |           | 50,666-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1007739                                   | 001101790 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 04              | 1   | 1.00  | 3,064.00       | 24.00  | 24,429    |           | 49,107    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1007740                                   | 001101800 | 060-09-05-10000 | 050 0 PF           | AMG C4012 AP | 18 09               | 1-  | 1.00- | 4,292.00       | 24.00- | 32,035-   |           | 70,973-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1007740                                   | 001101800 | 060-09-05-10000 | 050 0 PF           | AMG C4012 AP | 18 09               | 1   | 1.00  | 4,292.00       | 24.00  | 34,219    |           | 68,789    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010964                                   | 001179970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010964                                   | 001179970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010965                                   | 001179980 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010965                                   | 001179980 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010966                                   | 001179990 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010966                                   | 001179990 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010967                                   | 001180000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010967                                   | 001180000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1010968                                   | 001180010 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010968                                   | 001180010 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010969                                   | 001180020 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010969                                   | 001180020 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010970                                   | 001180030 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010970                                   | 001180030 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010971                                   | 001180040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010971                                   | 001180040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010972                                   | 001180050 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1-         | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010972                                   | 001180050 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1          | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010973                                   | 001180060 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010973                                   | 001180060 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010974                                   | 001180070 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07          | 1-         | 1.00- | 3,727.00       | 24.00- | 27,818-   |           | 61,630-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010974                                   | 001180070 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07          | 1          | 1.00  | 3,727.00       | 24.00  | 29,715    |           | 59,733    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010975                                   | 001180080 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05          | 1-         | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1010975                                   | 001180080 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05          | 1          | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1010976                                   | 001180090 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010976                                   | 001180090 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010977                                   | 001180100 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010977                                   | 001180100 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010978                                   | 001180110 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010978                                   | 001180110 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010979                                   | 001180120 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010979                                   | 001180120 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010980                                   | 001180130 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010980                                   | 001180130 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010981                                   | 001180140 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010981                                   | 001180140 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010982                                   | 001180150 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010982                                   | 001180150 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010983                                   | 001180160 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010983                                   | 001180160 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1010984                                   | 001180170 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010984                                   | 001180170 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010985                                   | 001180180 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010985                                   | 001180180 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010986                                   | 001180190 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010986                                   | 001180190 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010987                                   | 001180200 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1-  | 1.00- | 3,727.00       | 24.00- | 27,818-   |           | 61,630-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010987                                   | 001180200 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1   | 1.00  | 3,727.00       | 24.00  | 29,715    |           | 59,733    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010988                                   | 001180210 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010988                                   | 001180210 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010989                                   | 001180220 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1-  | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010989                                   | 001180220 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1   | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010990                                   | 001180230 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010990                                   | 001180230 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010991                                   | 001180240 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1010991                                   | 001180240 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1010992                                   | 001180250 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08 1-               | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010992                                   | 001180250 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08 1                | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010993                                   | 001180260 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010993                                   | 001180260 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010994                                   | 001180270 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010994                                   | 001180270 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010995                                   | 001180280 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06 1-               | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010995                                   | 001180280 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06 1                | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010996                                   | 001180290 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010996                                   | 001180290 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010997                                   | 001180300 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010997                                   | 001180300 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010998                                   | 001180310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010998                                   | 001180310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010999                                   | 001180320 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08 1-               | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1010999                                   | 001180320 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08 1                | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

01/16/19 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

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1011000                                   | 001180330 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1-      | 1.00- | 4,088.00    | 24.00- | 30,513- |        | 67,599- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011000                                   | 001180330 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1       | 1.00  | 4,088.00    | 24.00  | 32,593  |        | 65,519  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011001                                   | 001180340 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1-      | 1.00- | 4,088.00    | 24.00- | 30,513- |        | 67,599- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011001                                   | 001180340 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1       | 1.00  | 4,088.00    | 24.00  | 32,593  |        | 65,519  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011002                                   | 001180350 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1-      | 1.00- | 3,121.00    | 24.00- | 23,295- |        | 51,609- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011002                                   | 001180350 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1       | 1.00  | 3,121.00    | 24.00  | 24,883  |        | 50,021  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011003                                   | 001180360 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1-      | 1.00- | 2,990.00    | 24.00- | 22,317- |        | 49,443- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011003                                   | 001180360 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1       | 1.00  | 2,990.00    | 24.00  | 23,839  |        | 47,921  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011004                                   | 001180370 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1-      | 1.00- | 3,121.00    | 24.00- | 23,295- |        | 51,609- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011004                                   | 001180370 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1       | 1.00  | 3,121.00    | 24.00  | 24,883  |        | 50,021  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011005                                   | 001180380 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1-      | 1.00- | 3,121.00    | 24.00- | 23,295- |        | 51,609- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011005                                   | 001180380 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1       | 1.00  | 3,121.00    | 24.00  | 24,883  |        | 50,021  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011006                                   | 001180390 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1-      | 1.00- | 3,121.00    | 24.00- | 23,295- |        | 51,609- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011006                                   | 001180390 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1       | 1.00  | 3,121.00    | 24.00  | 24,883  |        | 50,021  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011007                                   | 001180400 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 04        | 1-      | 1.00- | 3,240.00    | 24.00- | 24,183- |        | 53,577- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1011007                                   | 001180400 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 04        | 1       | 1.00  | 3,240.00    | 24.00  | 25,832  |        | 51,928  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1011008                                   | 001180410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011008                                   | 001180410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011009                                   | 001180420 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011009                                   | 001180420 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011010                                   | 001180430 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011010                                   | 001180430 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011011                                   | 001180440 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011011                                   | 001180440 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011012                                   | 001180450 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011012                                   | 001180450 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011013                                   | 001180460 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011013                                   | 001180460 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011014                                   | 001180470 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011014                                   | 001180470 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011015                                   | 001180480 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011015                                   | 001180480 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1011016                                   | 001180490 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011016                                   | 001180490 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011017                                   | 001180500 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011017                                   | 001180500 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011018                                   | 001180510 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011018                                   | 001180510 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011019                                   | 001180520 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011019                                   | 001180520 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011020                                   | 001180530 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011020                                   | 001180530 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011021                                   | 001180540 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011021                                   | 001180540 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011022                                   | 001180550 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011022                                   | 001180550 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011023                                   | 001180560 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011023                                   | 001180560 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1011024                                   | 001180570 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011024                                   | 001180570 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011025                                   | 001180580 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011025                                   | 001180580 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011026                                   | 001180590 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011026                                   | 001180590 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011027                                   | 001180600 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011027                                   | 001180600 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011028                                   | 001180610 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011028                                   | 001180610 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011029                                   | 001180620 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011029                                   | 001180620 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011030                                   | 001180630 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011030                                   | 001180630 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011031                                   | 001180640 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011031                                   | 001180640 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1011032                                   | 001180650 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011032                                   | 001180650 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011033                                   | 001180660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011033                                   | 001180660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011034                                   | 001180670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011034                                   | 001180670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011035                                   | 001180680 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011035                                   | 001180680 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011036                                   | 001180690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011036                                   | 001180690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011037                                   | 001180700 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011037                                   | 001180700 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011038                                   | 001180710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011038                                   | 001180710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011039                                   | 001180720 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011039                                   | 001180720 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1011040                                   | 001180730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011040                                   | 001180730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011041                                   | 001180740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011041                                   | 001180740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011042                                   | 001180750 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011042                                   | 001180750 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011043                                   | 001180760 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011043                                   | 001180760 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011044                                   | 001180770 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011044                                   | 001180770 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011045                                   | 001180780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011045                                   | 001180780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011046                                   | 001180790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011046                                   | 001180790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011047                                   | 001180800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011047                                   | 001180800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1011048                                   | 001180810 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1-  | 1.00- | 3,727.00       | 24.00- | 27,818-   |           | 61,630-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011048                                   | 001180810 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1   | 1.00  | 3,727.00       | 24.00  | 29,715    |           | 59,733    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011049                                   | 001180820 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011049                                   | 001180820 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011050                                   | 001180830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011050                                   | 001180830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011051                                   | 001180840 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011051                                   | 001180840 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011052                                   | 001180850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1-  | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011052                                   | 001180850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1   | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011053                                   | 001180860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1-  | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011053                                   | 001180860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1   | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011054                                   | 001180870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011054                                   | 001180870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011055                                   | 001180880 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011055                                   | 001180880 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 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<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1011056                                   | 001180900 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011056                                   | 001180900 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011057                                   | 001180890 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011057                                   | 001180890 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011058                                   | 001180910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011058                                   | 001180910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011059                                   | 001180920 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011059                                   | 001180920 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011060                                   | 001180930 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011060                                   | 001180930 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011061                                   | 001180940 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011061                                   | 001180940 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011062                                   | 001180950 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011062                                   | 001180950 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011063                                   | 001180960 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011063                                   | 001180960 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 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<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1011064                                   | 001180970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011064                                   | 001180970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011065                                   | 001180980 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05 1-               | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011065                                   | 001180980 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05 1                | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011066                                   | 001180990 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011066                                   | 001180990 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011067                                   | 001181000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1-               | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011067                                   | 001181000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1                | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011068                                   | 001181010 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011068                                   | 001181010 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011069                                   | 001181020 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1-               | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011069                                   | 001181020 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1                | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011070                                   | 001181030 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011070                                   | 001181030 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011071                                   | 001181040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1-               | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011071                                   | 001181040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1                | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 1011072                                   | 001181050 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 04                  | 1-  | 1.00-          | 3,240.00 | 24.00-    | 24,183-   |           | 53,577-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011072                                   | 001181050 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 04                  | 1   | 1.00           | 3,240.00 | 24.00     | 25,832    |           | 51,928    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011073                                   | 001181060 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 05                  | 1-  | 1.00-          | 3,397.00 | 24.00-    | 25,355-   |           | 56,173-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011073                                   | 001181060 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 05                  | 1   | 1.00           | 3,397.00 | 24.00     | 27,084    |           | 54,444    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011074                                   | 001181070 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 07                  | 1-  | 1.00-          | 3,727.00 | 24.00-    | 27,818-   |           | 61,630-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011074                                   | 001181070 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 07                  | 1   | 1.00           | 3,727.00 | 24.00     | 29,715    |           | 59,733    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011075                                   | 001181080 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011075                                   | 001181080 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011076                                   | 001181090 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 04                  | 1-  | 1.00-          | 3,240.00 | 24.00-    | 24,183-   |           | 53,577-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011076                                   | 001181090 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 04                  | 1   | 1.00           | 3,240.00 | 24.00     | 25,832    |           | 51,928    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011077                                   | 001181100 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 05                  | 1-  | 1.00-          | 3,397.00 | 24.00-    | 25,355-   |           | 56,173-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011077                                   | 001181100 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 05                  | 1   | 1.00           | 3,397.00 | 24.00     | 27,084    |           | 54,444    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011078                                   | 001181110 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011078                                   | 001181110 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011079                                   | 001181120 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06                  | 1-  | 1.00-          | 3,557.00 | 24.00-    | 26,549-   |           | 58,819-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |     |                |          |           |           |           |           |             |
| 1011079                                   | 001181120 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06                  | 1   | 1.00           | 3,557.00 | 24.00     | 28,359    |           | 57,009    |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 1011080                                   | 001181130 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011080                                   | 001181130 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011081                                   | 001181140 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011081                                   | 001181140 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011082                                   | 001181150 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011082                                   | 001181150 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011083                                   | 001181160 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011083                                   | 001181160 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011084                                   | 001181170 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011084                                   | 001181170 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011085                                   | 001181180 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011085                                   | 001181180 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011086                                   | 001181190 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011086                                   | 001181190 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011087                                   | 001179690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011087                                   | 001179690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1011088                                   | 001179700 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011088                                   | 001179700 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011089                                   | 001179710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011089                                   | 001179710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011090                                   | 001179720 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011090                                   | 001179720 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011091                                   | 001179730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011091                                   | 001179730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011092                                   | 001179740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011092                                   | 001179740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011093                                   | 001179750 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011093                                   | 001179750 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011094                                   | 001179760 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011094                                   | 001179760 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011095                                   | 001179770 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011095                                   | 001179770 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 1011096                                   | 001179780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011096                                   | 001179780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011097                                   | 001179790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011097                                   | 001179790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011098                                   | 001179800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011098                                   | 001179800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011099                                   | 001179810 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1-  | 1.00-          | 3,557.00 | 24.00-    | 26,549-   |           | 58,819-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011099                                   | 001179810 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1   | 1.00           | 3,557.00 | 24.00     | 28,359    |           | 57,009    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011100                                   | 001179820 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08                  | 1-  | 1.00-          | 3,902.00 | 24.00-    | 29,125-   |           | 64,523-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011100                                   | 001179820 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08                  | 1   | 1.00           | 3,902.00 | 24.00     | 31,110    |           | 62,538    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011101                                   | 001179830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04                  | 1-  | 1.00-          | 3,240.00 | 24.00-    | 24,183-   |           | 53,577-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011101                                   | 001179830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04                  | 1   | 1.00           | 3,240.00 | 24.00     | 25,832    |           | 51,928    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011102                                   | 001179840 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011102                                   | 001179840 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011103                                   | 001179850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1011103                                   | 001179850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1011104                                   | 001179860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011104                                   | 001179860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011105                                   | 001179870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011105                                   | 001179870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011106                                   | 001179880 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011106                                   | 001179880 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011107                                   | 001179890 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011107                                   | 001179890 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011108                                   | 001179900 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011108                                   | 001179900 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011109                                   | 001179910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1-  | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011109                                   | 001179910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1   | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011110                                   | 001179920 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 07               | 1-  | 1.00- | 4,292.00       | 24.00- | 32,035-   |           | 70,973-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011110                                   | 001179920 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 07               | 1   | 1.00  | 4,292.00       | 24.00  | 34,219    |           | 68,789    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011111                                   | 001179930 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1-  | 1.00- | 4,724.00       | 24.00- | 35,260-   |           | 78,116-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1011111                                   | 001179930 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1   | 1.00  | 4,724.00       | 24.00  | 37,664    |           | 75,712    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1011112                                   | 001179940 | 060-09-05-10000 | 050 0 PF           | AMG C1339 AP | 27 03 1-                | 1.00- | 4,948.00       | 24.00- | 36,932-   |           | 81,820-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1011112                                   | 001179940 | 060-09-05-10000 | 050 0 PF           | AMG C1339 AP | 27 03 1                 | 1.00  | 4,948.00       | 24.00  | 39,449    |           | 79,303    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013747                                   | 001259140 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 03 1-               | 1.00- | 2,940.00       | 24.00- | 21,944-   |           | 48,616-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013747                                   | 001259140 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 03 1                | 1.00  | 2,940.00       | 24.00  | 23,440    |           | 47,120    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013748                                   | 001259150 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 03 1-               | 1.00- | 2,940.00       | 24.00- | 21,944-   |           | 48,616-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013748                                   | 001259150 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 03 1                | 1.00  | 2,940.00       | 24.00  | 23,440    |           | 47,120    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013749                                   | 001259160 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 04 1-               | 1.00- | 3,064.00       | 24.00- | 22,870-   |           | 50,666-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013749                                   | 001259160 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 04 1                | 1.00  | 3,064.00       | 24.00  | 24,429    |           | 49,107    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013750                                   | 001259170 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 08 1-               | 1.00- | 3,650.00       | 24.00- | 27,244-   |           | 60,356-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013750                                   | 001259170 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 08 1                | 1.00  | 3,650.00       | 24.00  | 29,101    |           | 58,499    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013751                                   | 001259180 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 05 1-               | 1.00- | 3,196.00       | 24.00- | 23,855-   |           | 52,849-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013751                                   | 001259180 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 05 1                | 1.00  | 3,196.00       | 24.00  | 25,481    |           | 51,223    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013752                                   | 001259190 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 04 1-               | 1.00- | 3,064.00       | 24.00- | 22,870-   |           | 50,666-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013752                                   | 001259190 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 04 1                | 1.00  | 3,064.00       | 24.00  | 24,429    |           | 49,107    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013753                                   | 001259200 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 03 1-               | 1.00- | 2,940.00       | 24.00- | 21,944-   |           | 48,616-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013753                                   | 001259200 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 03 1                | 1.00  | 2,940.00       | 24.00  | 23,440    |           | 47,120    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013756                                   | 001259210 | 060-09-05-10000 | 050 0 PF           | AMG C0862 AP | 29 05           | 1-         | 1.00- | 5,988.00       | 24.00- | 44,694-   |           | 99,018-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013756                                   | 001259210 | 060-09-05-10000 | 050 0 PF           | AMG C0862 AP | 29 05           | 1          | 1.00  | 5,988.00       | 24.00  | 47,741    |           | 95,971    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013757                                   | 001259220 | 060-09-05-10000 | 050 0 PF           | AMG C1339 AP | 27 05           | 1-         | 1.00- | 5,437.00       | 24.00- | 40,582-   |           | 89,906-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013757                                   | 001259220 | 060-09-05-10000 | 050 0 PF           | AMG C1339 AP | 27 05           | 1          | 1.00  | 5,437.00       | 24.00  | 43,348    |           | 87,140    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013758                                   | 001259230 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 02          | 1-         | 1.00- | 4,219.00       | 24.00- | 31,491-   |           | 69,765-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013758                                   | 001259230 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 02          | 1          | 1.00  | 4,219.00       | 24.00  | 33,637    |           | 67,619    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013759                                   | 001259240 | 060-09-05-10000 | 050 0 PP           | MMS X7000 AP | 24X 09          | 1-         | .92-  | 5,937.00       | 22.00- | 40,621-   |           | 89,993-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013759                                   | 001259240 | 060-09-05-10000 | 050 0 PP           | MMS X7000 AP | 24X 09          | 1          | .92   | 5,937.00       | 22.00  | 43,390    |           | 87,224    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013760                                   | 001259250 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03          | 1-         | 1.00- | 4,443.00       | 24.00- | 33,163-   |           | 73,469-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013760                                   | 001259250 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03          | 1          | 1.00  | 4,443.00       | 24.00  | 35,423    |           | 71,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013761                                   | 001257640 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03          | 1-         | 1.00- | 4,443.00       | 24.00- | 33,163-   |           | 73,469-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013761                                   | 001257640 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03          | 1          | 1.00  | 4,443.00       | 24.00  | 35,423    |           | 71,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013762                                   | 001257650 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 05          | 1-         | 1.00- | 4,885.00       | 24.00- | 36,462-   |           | 80,778-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013762                                   | 001257650 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 05          | 1          | 1.00  | 4,885.00       | 24.00  | 38,947    |           | 78,293    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013763                                   | 001257660 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 09          | 1-         | 1.00- | 5,937.00       | 24.00- | 44,314-   |           | 98,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013763                                   | 001257660 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 09          | 1          | 1.00  | 5,937.00       | 24.00  | 47,335    |           | 95,153    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 1013764                                   | 001257670 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03                  | 1-  | 1.00-          | 4,443.00 | 24.00-    | 33,163-   | 73,469-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013764                                   | 001257670 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03                  | 1   | 1.00           | 4,443.00 | 24.00     | 35,423    | 71,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013765                                   | 001257680 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 04                  | 1-  | 1.00-          | 4,666.00 | 24.00-    | 34,827-   | 77,157-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013765                                   | 001257680 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 04                  | 1   | 1.00           | 4,666.00 | 24.00     | 37,201    | 74,783    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013766                                   | 001257690 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 09                  | 1-  | 1.00-          | 5,937.00 | 24.00-    | 44,314-   | 98,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013766                                   | 001257690 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 09                  | 1   | 1.00           | 5,937.00 | 24.00     | 47,335    | 95,153    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013767                                   | 001257700 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 08                  | 1-  | 1.00-          | 5,650.00 | 24.00-    | 42,172-   | 93,428-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013767                                   | 001257700 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 08                  | 1   | 1.00           | 5,650.00 | 24.00     | 45,046    | 90,554    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013768                                   | 001257710 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03                  | 1-  | 1.00-          | 4,443.00 | 24.00-    | 33,163-   | 73,469-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013768                                   | 001257710 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03                  | 1   | 1.00           | 4,443.00 | 24.00     | 35,423    | 71,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013769                                   | 001257720 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03                  | 1-  | 1.00-          | 4,443.00 | 24.00-    | 33,163-   | 73,469-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013769                                   | 001257720 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03                  | 1   | 1.00           | 4,443.00 | 24.00     | 35,423    | 71,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013770                                   | 001257730 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03                  | 1-  | 1.00-          | 4,443.00 | 24.00-    | 33,163-   | 73,469-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013770                                   | 001257730 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03                  | 1   | 1.00           | 4,443.00 | 24.00     | 35,423    | 71,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013771                                   | 001257740 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 09                  | 1-  | 1.00-          | 5,937.00 | 24.00-    | 44,314-   | 98,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013771                                   | 001257740 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 09                  | 1   | 1.00           | 5,937.00 | 24.00     | 47,335    | 95,153    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013772                                   | 001257750 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03          | 1-         | 1.00- | 4,443.00       | 24.00- | 33,163-   |           | 73,469-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013772                                   | 001257750 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03          | 1          | 1.00  | 4,443.00       | 24.00  | 35,423    |           | 71,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013773                                   | 001257760 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 04          | 1-         | 1.00- | 4,666.00       | 24.00- | 34,827-   |           | 77,157-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013773                                   | 001257760 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 04          | 1          | 1.00  | 4,666.00       | 24.00  | 37,201    |           | 74,783    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013774                                   | 001257770 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04          | 1-         | 1.00- | 5,127.00       | 24.00- | 38,268-   |           | 84,780-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013774                                   | 001257770 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04          | 1          | 1.00  | 5,127.00       | 24.00  | 40,877    |           | 82,171    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013775                                   | 001257780 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 48,829-   |           | 108,179-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013775                                   | 001257780 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 52,158    |           | 104,850   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013776                                   | 001257790 | 060-09-05-10000 | 050 0 PF           | MMS X7006 AP | 31X 05          | 1-         | 1.00- | 6,862.00       | 24.00- | 51,218-   |           | 113,470-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013776                                   | 001257790 | 060-09-05-10000 | 050 0 PF           | MMS X7006 AP | 31X 05          | 1          | 1.00  | 6,862.00       | 24.00  | 54,709    |           | 109,979   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013780                                   | 001257830 | 060-09-05-10000 | 050 0 PF           | MMS X7004 AP | 28X 03          | 1-         | 1.00- | 5,382.00       | 24.00- | 40,171-   |           | 88,997-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013780                                   | 001257830 | 060-09-05-10000 | 050 0 PF           | MMS X7004 AP | 28X 03          | 1          | 1.00  | 5,382.00       | 24.00  | 42,910    |           | 86,258    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013781                                   | 001257840 | 060-09-05-10000 | 050 0 PF           | MMS X7004 AP | 28X 04          | 1-         | 1.00- | 5,650.00       | 24.00- | 42,172-   |           | 93,428-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013781                                   | 001257840 | 060-09-05-10000 | 050 0 PF           | MMS X7004 AP | 28X 04          | 1          | 1.00  | 5,650.00       | 24.00  | 45,046    |           | 90,554    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013782                                   | 001257850 | 060-09-05-10000 | 050 0 PF           | MMS X7004 AP | 28X 03          | 1-         | 1.00- | 5,382.00       | 24.00- | 40,171-   |           | 88,997-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013782                                   | 001257850 | 060-09-05-10000 | 050 0 PF           | MMS X7004 AP | 28X 03          | 1          | 1.00  | 5,382.00       | 24.00  | 42,910    |           | 86,258    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 1013783                                   | 001257860 | 060-09-05-10000 | 050 0 PF           | MMS X7004 AP        | 28X 07     | 1-  | 1.00-          | 6,542.00 | 24.00-    | 48,829-   |           | 108,179-  |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013783                                   | 001257860 | 060-09-05-10000 | 050 0 PF           | MMS X7004 AP        | 28X 07     | 1   | 1.00           | 6,542.00 | 24.00     | 52,158    |           | 104,850   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013784                                   | 001257870 | 060-09-05-10000 | 050 0 PF           | MMS X7008 AP        | 33X 09     | 1-  | 1.00-          | 9,177.00 | 24.00-    | 68,497-   |           | 151,751-  |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013784                                   | 001257870 | 060-09-05-10000 | 050 0 PF           | MMS X7008 AP        | 33X 09     | 1   | 1.00           | 9,177.00 | 24.00     | 73,166    |           | 147,082   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013785                                   | 001257880 | 060-09-05-10000 | 050 0 PF           | AMG C0108 AP        | 20Q 02     | 1-  | 1.00-          | 3,403.00 | 24.00-    | 25,400-   |           | 56,272-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013785                                   | 001257880 | 060-09-05-10000 | 050 0 PF           | AMG C0108 AP        | 20Q 02     | 1   | 1.00           | 3,403.00 | 24.00     | 27,131    |           | 54,541    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013786                                   | 001257890 | 060-09-05-10000 | 050 0 PF           | MMC X0119 AP        | 19 04      | 1-  | 1.00-          | 3,846.00 | 24.00-    | 28,707-   |           | 63,597-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013786                                   | 001257890 | 060-09-05-10000 | 050 0 PF           | MMC X0119 AP        | 19 04      | 1   | 1.00           | 3,846.00 | 24.00     | 30,663    |           | 61,641    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013788                                   | 001257900 | 060-09-05-10000 | 050 0 PF           | AMG C0861 AP        | 27 04      | 1-  | 1.00-          | 5,188.00 | 24.00-    | 38,723-   |           | 85,789-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013788                                   | 001257900 | 060-09-05-10000 | 050 0 PF           | AMG C0861 AP        | 27 04      | 1   | 1.00           | 5,188.00 | 24.00     | 41,363    |           | 83,149    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013789                                   | 001257910 | 060-09-05-10000 | 050 0 PF           | MMN X0872 AP        | 30 08      | 1-  | 1.00-          | 7,942.00 | 24.00-    | 59,279-   |           | 131,329-  |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013789                                   | 001257910 | 060-09-05-10000 | 050 0 PF           | MMN X0872 AP        | 30 08      | 1   | 1.00           | 7,942.00 | 24.00     | 63,320    |           | 127,288   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013790                                   | 001257920 | 060-09-05-10000 | 050 0 PF           | AMG C1244 AP        | 27 03      | 1-  | 1.00-          | 4,948.00 | 24.00-    | 36,932-   |           | 81,820-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013790                                   | 001257920 | 060-09-05-10000 | 050 0 PF           | AMG C1244 AP        | 27 03      | 1   | 1.00           | 4,948.00 | 24.00     | 39,449    |           | 79,303    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013791                                   | 001257930 | 060-09-05-10000 | 050 0 PF           | AMG C5247 AP        | 25 02      | 1-  | 1.00-          | 4,292.00 | 24.00-    | 32,035-   |           | 70,973-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |          |           |           |           |           |             |
| 1013791                                   | 001257930 | 060-09-05-10000 | 050 0 PF           | AMG C5247 AP        | 25 02      | 1   | 1.00           | 4,292.00 | 24.00     | 34,219    |           | 68,789    |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013792                                   | 001257940 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 04               | 1-  | 1.00- | 4,292.00       | 24.00- | 32,035-   |           | 70,973-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013792                                   | 001257940 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 04               | 1   | 1.00  | 4,292.00       | 24.00  | 34,219    |           | 68,789    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013793                                   | 001257950 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 04               | 1-  | 1.00- | 4,292.00       | 24.00- | 32,035-   |           | 70,973-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013793                                   | 001257950 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 04               | 1   | 1.00  | 4,292.00       | 24.00  | 34,219    |           | 68,789    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013794                                   | 001257960 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 06               | 1-  | 1.00- | 4,724.00       | 24.00- | 35,260-   |           | 78,116-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013794                                   | 001257960 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 06               | 1   | 1.00  | 4,724.00       | 24.00  | 37,664    |           | 75,712    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013795                                   | 001257970 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 04               | 1-  | 1.00- | 4,292.00       | 24.00- | 32,035-   |           | 70,973-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013795                                   | 001257970 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 04               | 1   | 1.00  | 4,292.00       | 24.00  | 34,219    |           | 68,789    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013796                                   | 001257980 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 03               | 1-  | 1.00- | 4,097.00       | 24.00- | 30,580-   |           | 67,748-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013796                                   | 001257980 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 03               | 1   | 1.00  | 4,097.00       | 24.00  | 32,665    |           | 65,663    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013797                                   | 001257990 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 05               | 1-  | 1.00- | 4,509.00       | 24.00- | 33,655-   |           | 74,561-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013797                                   | 001257990 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 05               | 1   | 1.00  | 4,509.00       | 24.00  | 35,949    |           | 72,267    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013798                                   | 001258000 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 06               | 1-  | 1.00- | 4,724.00       | 24.00- | 35,260-   |           | 78,116-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013798                                   | 001258000 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 06               | 1   | 1.00  | 4,724.00       | 24.00  | 37,664    |           | 75,712    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013799                                   | 001258010 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 03               | 1-  | 1.00- | 4,097.00       | 24.00- | 30,580-   |           | 67,748-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013799                                   | 001258010 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 03               | 1   | 1.00  | 4,097.00       | 24.00  | 32,665    |           | 65,663    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013800                                   | 001258020 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 07 1-                | 1.00- | 4,948.00       | 24.00- | 36,932-   |           | 81,820-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013800                                   | 001258020 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 07 1                 | 1.00  | 4,948.00       | 24.00  | 39,449    |           | 79,303    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013801                                   | 001258030 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013801                                   | 001258030 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013802                                   | 001258040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013802                                   | 001258040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013803                                   | 001258050 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013803                                   | 001258050 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013804                                   | 001258060 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013804                                   | 001258060 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013805                                   | 001258070 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013805                                   | 001258070 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013806                                   | 001258080 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013806                                   | 001258080 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013807                                   | 001259270 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1-               | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013807                                   | 001259270 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1                | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013808                                   | 001259280 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013808                                   | 001259280 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013809                                   | 001259290 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013809                                   | 001259290 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013810                                   | 001259300 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013810                                   | 001259300 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013811                                   | 001259310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1-  | 1.00- | 3,727.00       | 24.00- | 27,818-   |           | 61,630-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013811                                   | 001259310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1   | 1.00  | 3,727.00       | 24.00  | 29,715    |           | 59,733    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013812                                   | 001259320 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013812                                   | 001259320 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013813                                   | 001259330 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013813                                   | 001259330 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013814                                   | 001259340 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013814                                   | 001259340 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013815                                   | 001259350 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013815                                   | 001259350 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013816                                   | 001259360 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08 1-               | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013816                                   | 001259360 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08 1                | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013817                                   | 001259370 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06 1-               | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013817                                   | 001259370 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06 1                | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013818                                   | 001259380 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07 1-               | 1.00- | 3,727.00       | 24.00- | 27,818-   |           | 61,630-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013818                                   | 001259380 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07 1                | 1.00  | 3,727.00       | 24.00  | 29,715    |           | 59,733    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013819                                   | 001259390 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06 1-               | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013819                                   | 001259390 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06 1                | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013820                                   | 001259400 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013820                                   | 001259400 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013821                                   | 001259410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013821                                   | 001259410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013822                                   | 001259420 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013822                                   | 001259420 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013823                                   | 001259430 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013823                                   | 001259430 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

01/16/19 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 | POS CNT | FTE   | BUDGET RATE | MOS    | GF SAL  | OF SAL | FF SAL  | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|---------|--------|-------|
| 1013824                                   | 001259440 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06        | 1-      | 1.00- | 3,557.00    | 24.00- | 26,549- |        | 58,819- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013824                                   | 001259440 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06        | 1       | 1.00  | 3,557.00    | 24.00  | 28,359  |        | 57,009  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013825                                   | 001259450 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1-      | 1.00- | 3,121.00    | 24.00- | 23,295- |        | 51,609- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013825                                   | 001259450 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1       | 1.00  | 3,121.00    | 24.00  | 24,883  |        | 50,021  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013826                                   | 001259460 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 05        | 1-      | 1.00- | 3,397.00    | 24.00- | 25,355- |        | 56,173- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013826                                   | 001259460 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 05        | 1       | 1.00  | 3,397.00    | 24.00  | 27,084  |        | 54,444  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013827                                   | 001259470 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1-      | 1.00- | 3,121.00    | 24.00- | 23,295- |        | 51,609- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013827                                   | 001259470 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1       | 1.00  | 3,121.00    | 24.00  | 24,883  |        | 50,021  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013828                                   | 001259480 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1-      | 1.00- | 2,990.00    | 24.00- | 22,317- |        | 49,443- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013828                                   | 001259480 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1       | 1.00  | 2,990.00    | 24.00  | 23,839  |        | 47,921  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013829                                   | 001259490 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 04        | 1-      | 1.00- | 3,240.00    | 24.00- | 24,183- |        | 53,577- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013829                                   | 001259490 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 04        | 1       | 1.00  | 3,240.00    | 24.00  | 25,832  |        | 51,928  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013830                                   | 001259500 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1-      | 1.00- | 4,088.00    | 24.00- | 30,513- |        | 67,599- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013830                                   | 001259500 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1       | 1.00  | 4,088.00    | 24.00  | 32,593  |        | 65,519  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013831                                   | 001259510 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06        | 1-      | 1.00- | 3,557.00    | 24.00- | 26,549- |        | 58,819- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |
| 1013831                                   | 001259510 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06        | 1       | 1.00  | 3,557.00    | 24.00  | 28,359  |        | 57,009  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013832                                   | 001259520 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013832                                   | 001259520 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013833                                   | 001259530 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1-               | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013833                                   | 001259530 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1                | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013834                                   | 001259540 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1-               | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013834                                   | 001259540 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1                | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013835                                   | 001259550 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1-               | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013835                                   | 001259550 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1                | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013836                                   | 001259560 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1-               | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013836                                   | 001259560 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1                | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013837                                   | 001259570 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1-               | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013837                                   | 001259570 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1                | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013838                                   | 001259580 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013838                                   | 001259580 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013839                                   | 001259590 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013839                                   | 001259590 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013840                                   | 001259600 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06 1-               | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013840                                   | 001259600 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06 1                | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013841                                   | 001259610 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013841                                   | 001259610 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013842                                   | 001259620 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013842                                   | 001259620 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013843                                   | 001259630 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013843                                   | 001259630 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013844                                   | 001259640 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1-               | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013844                                   | 001259640 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1                | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013845                                   | 001259650 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013845                                   | 001259650 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013846                                   | 001259660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013846                                   | 001259660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013847                                   | 001259670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 1013847                                   | 001259670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 1013848                                   | 001259680 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1-  | 1.00-          | 3,397.00 | 24.00-    | 25,355-   |           | 56,173-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013848                                   | 001259680 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1   | 1.00           | 3,397.00 | 24.00     | 27,084    |           | 54,444    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013849                                   | 001259690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013849                                   | 001259690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013850                                   | 001259700 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013850                                   | 001259700 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013851                                   | 001259710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1-  | 1.00-          | 3,557.00 | 24.00-    | 26,549-   |           | 58,819-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013851                                   | 001259710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1   | 1.00           | 3,557.00 | 24.00     | 28,359    |           | 57,009    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013852                                   | 001259720 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013852                                   | 001259720 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013853                                   | 001259730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013853                                   | 001259730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013854                                   | 001259740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013854                                   | 001259740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013855                                   | 001259750 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08                  | 1-  | 1.00-          | 3,902.00 | 24.00-    | 29,125-   |           | 64,523-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 1013855                                   | 001259750 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08                  | 1   | 1.00           | 3,902.00 | 24.00     | 31,110    |           | 62,538    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013856                                   | 001259760 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013856                                   | 001259760 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013857                                   | 001259770 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05          | 1-         | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013857                                   | 001259770 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05          | 1          | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013858                                   | 001259780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06          | 1-         | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013858                                   | 001259780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06          | 1          | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013859                                   | 001259790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013859                                   | 001259790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013860                                   | 001259800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013860                                   | 001259800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013861                                   | 001259810 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02          | 1-         | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013861                                   | 001259810 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02          | 1          | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013862                                   | 001259820 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05          | 1-         | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013862                                   | 001259820 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05          | 1          | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013863                                   | 001259830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 1013863                                   | 001259830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013864                                   | 001259840 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013864                                   | 001259840 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013865                                   | 001259850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013865                                   | 001259850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013866                                   | 001259860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013866                                   | 001259860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013867                                   | 001259870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013867                                   | 001259870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013868                                   | 001259880 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013868                                   | 001259880 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013869                                   | 001259890 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013869                                   | 001259890 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013870                                   | 001259900 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013870                                   | 001259900 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013871                                   | 001259910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013871                                   | 001259910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013872                                   | 001259920 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013872                                   | 001259920 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013873                                   | 001259930 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013873                                   | 001259930 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013874                                   | 001259940 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013874                                   | 001259940 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013875                                   | 001259950 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1-  | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013875                                   | 001259950 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1   | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013876                                   | 001259960 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013876                                   | 001259960 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013877                                   | 001259970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013877                                   | 001259970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013878                                   | 001259980 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013878                                   | 001259980 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013879                                   | 001259990 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013879                                   | 001259990 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 1013880                                   | 001260000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013880                                   | 001260000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013881                                   | 001260010 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 09               | 1-  | 1.00- | 6,901.00       | 24.00- | 51,509-   |           | 114,115-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013881                                   | 001260010 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 09               | 1   | 1.00  | 6,901.00       | 24.00  | 55,020    |           | 110,604   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013882                                   | 001260020 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 02               | 1-  | 1.00- | 4,948.00       | 24.00- | 36,932-   |           | 81,820-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013882                                   | 001260020 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 02               | 1   | 1.00  | 4,948.00       | 24.00  | 39,449    |           | 79,303    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013883                                   | 001260030 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 04               | 1-  | 1.00- | 5,437.00       | 24.00- | 40,582-   |           | 89,906-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013883                                   | 001260030 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 04               | 1   | 1.00  | 5,437.00       | 24.00  | 43,348    |           | 87,140    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013884                                   | 001260040 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 04               | 1-  | 1.00- | 5,437.00       | 24.00- | 40,582-   |           | 89,906-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013884                                   | 001260040 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 04               | 1   | 1.00  | 5,437.00       | 24.00  | 43,348    |           | 87,140    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013885                                   | 001260050 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 05               | 1-  | 1.00- | 5,706.00       | 24.00- | 42,590-   |           | 94,354-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013885                                   | 001260050 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 05               | 1   | 1.00  | 5,706.00       | 24.00  | 45,493    |           | 91,451    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013886                                   | 001260060 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 03               | 1-  | 1.00- | 5,188.00       | 24.00- | 38,723-   |           | 85,789-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013886                                   | 001260060 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 03               | 1   | 1.00  | 5,188.00       | 24.00  | 41,363    |           | 83,149    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013887                                   | 001260070 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 02               | 1-  | 1.00- | 4,948.00       | 24.00- | 36,932-   |           | 81,820-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 1013887                                   | 001260070 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28 02               | 1   | 1.00  | 4,948.00       | 24.00  | 39,449    |           | 79,303    |           |             |
| EST DATE: 2019/07/01 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<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |     | POS<br>RNG P | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|-----|--------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | T   | POS |              |       |                |        |           |           |           |           |             |
| 1013888                                   | 001260080 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28  | 02  | 1-           | 1.00- | 4,948.00       | 24.00- | 36,932-   |           | 81,820-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 1013888                                   | 001260080 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28  | 02  | 1            | 1.00  | 4,948.00       | 24.00  | 39,449    |           | 79,303    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 1013889                                   | 001260090 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28  | 02  | 1-           | 1.00- | 4,948.00       | 24.00- | 36,932-   |           | 81,820-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 1013889                                   | 001260090 | 060-09-05-10000 | 050 0 PF           | AMG C6720 AP | 28  | 02  | 1            | 1.00  | 4,948.00       | 24.00  | 39,449    |           | 79,303    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 1014913                                   | 001279380 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C | 09  | 1-           | 1.00- | 3,827.00       | 24.00- | 28,565-   |           | 63,283-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 1014913                                   | 001279380 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C | 09  | 1            | 1.00  | 3,827.00       | 24.00  | 30,512    |           | 61,336    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 1014914                                   | 001279390 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20  | 09  | 1-           | 1.00- | 4,724.00       | 24.00- | 35,260-   |           | 78,116-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 1014914                                   | 001279390 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20  | 09  | 1            | 1.00  | 4,724.00       | 24.00  | 37,664    |           | 75,712    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 1014915                                   | 001279400 | 060-09-05-10000 | 050 0 PF           | AMG C0861 AP | 27  | 04  | 1-           | 1.00- | 5,188.00       | 24.00- | 38,723-   |           | 85,789-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 1014915                                   | 001279400 | 060-09-05-10000 | 050 0 PF           | AMG C0861 AP | 27  | 04  | 1            | 1.00  | 5,188.00       | 24.00  | 41,363    |           | 83,149    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 1160238                                   | 000164850 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X | 05  | 1-           | 1.00- | 4,885.00       | 24.00- | 36,462-   |           | 80,778-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 1160238                                   | 000164850 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X | 05  | 1            | 1.00  | 4,885.00       | 24.00  | 38,947    |           | 78,293    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 6500003                                   | 000685670 | 060-09-05-10000 | 050 0 PF           | MMS X7006 AP | 31X | 06  | 1-           | 1.00- | 7,208.00       | 24.00- | 53,801-   |           | 119,191-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 6500003                                   | 000685670 | 060-09-05-10000 | 050 0 PF           | MMS X7006 AP | 31X | 06  | 1            | 1.00  | 7,208.00       | 24.00  | 57,468    |           | 115,524   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 7000003                                   | 000685460 | 060-09-05-10000 | 050 0 PF           | MMS X7006 AP | 31X | 04  | 1-           | 1.00- | 6,542.00       | 24.00- | 48,829-   |           | 108,179-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |
| 7000003                                   | 000685460 | 060-09-05-10000 | 050 0 PF           | MMS X7006 AP | 31X | 04  | 1            | 1.00  | 6,542.00       | 24.00  | 52,158    |           | 104,850   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |     |              |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7000004                                   | 000685450 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 09              | 1-  | 1.00- | 3,827.00       | 24.00- | 28,565-   |           | 63,283-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7000004                                   | 000685450 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 09              | 1   | 1.00  | 3,827.00       | 24.00  | 30,512    |           | 61,336    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7000320                                   | 000124320 | 060-09-05-10000 | 050 0 PF           | MMS X7006 AP | 31X 05              | 1-  | 1.00- | 6,862.00       | 24.00- | 51,218-   |           | 113,470-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7000320                                   | 000124320 | 060-09-05-10000 | 050 0 PF           | MMS X7006 AP | 31X 05              | 1   | 1.00  | 6,862.00       | 24.00  | 54,709    |           | 109,979   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7070000                                   | 000527170 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 03              | 1-  | 1.00- | 4,885.00       | 24.00- | 36,462-   |           | 80,778-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7070000                                   | 000527170 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 03              | 1   | 1.00  | 4,885.00       | 24.00  | 38,947    |           | 78,293    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7103000                                   | 000124750 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7103000                                   | 000124750 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7110008                                   | 000685710 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 05               | 1-  | 1.00- | 3,917.00       | 24.00- | 29,236-   |           | 64,772-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7110008                                   | 000685710 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 05               | 1   | 1.00  | 3,917.00       | 24.00  | 31,229    |           | 62,779    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7110010                                   | 000685780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7110010                                   | 000685780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7110013                                   | 000685810 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7110013                                   | 000685810 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7110014                                   | 000685820 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7110014                                   | 000685820 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7110016                                   | 000685840 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7110016                                   | 000685840 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7110017                                   | 000685850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7110017                                   | 000685850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7110019                                   | 000685870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7110019                                   | 000685870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7110020                                   | 000685880 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1-         | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7110020                                   | 000685880 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1          | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7120001                                   | 000686110 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1-         | 1.00- | 6,233.00       | 24.00- | 46,523-   |           | 103,069-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7120001                                   | 000686110 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 08          | 1          | 1.00  | 6,233.00       | 24.00  | 49,694    |           | 99,898    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7120008                                   | 000685910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7120008                                   | 000685910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7120012                                   | 000686000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7120012                                   | 000686000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7120013                                   | 000686010 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7120013                                   | 000686010 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7120014                                   | 000686020 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7120014                                   | 000686020 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7120015                                   | 000686030 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7120015                                   | 000686030 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7120016                                   | 000686040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7120016                                   | 000686040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7120019                                   | 000686070 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7120019                                   | 000686070 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7147100                                   | 000124420 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1-  | 1.00- | 4,724.00       | 24.00- | 35,260-   |           | 78,116-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7147100                                   | 000124420 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1   | 1.00  | 4,724.00       | 24.00  | 37,664    |           | 75,712    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7160011                                   | 000124440 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7160011                                   | 000124440 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7160014                                   | 000124470 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7160014                                   | 000124470 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7160016                                   | 000124490 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7160016                                   | 000124490 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7160017                                   | 000124500 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7160017                                   | 000124500 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7160220                                   | 000124520 | 060-09-05-10000 | 050 0 PF           | MMS X6241 AP | 36 08 1-                | 1.00- | 10,615.00      | 24.00- | 79,230-   |           | 175,530-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7160220                                   | 000124520 | 060-09-05-10000 | 050 0 PF           | MMS X6241 AP | 36 08 1                 | 1.00  | 10,615.00      | 24.00  | 84,631    |           | 170,129   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7160223                                   | 000124550 | 060-09-05-10000 | 050 0 PF           | NMG C6208 AP | 30 05 1-                | 1.00- | 7,313.00       | 24.00- | 54,584-   |           | 120,928-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7160223                                   | 000124550 | 060-09-05-10000 | 050 0 PF           | NMG C6208 AP | 30 05 1                 | 1.00  | 7,313.00       | 24.00  | 58,305    |           | 117,207   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7160224                                   | 000124560 | 060-09-05-10000 | 050 0 PF           | NMG C6208 AP | 30 02 1-                | 1.00- | 6,983.00       | 24.00- | 52,121-   |           | 115,471-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7160224                                   | 000124560 | 060-09-05-10000 | 050 0 PF           | NMG C6208 AP | 30 04 1                 | 1.00  | 6,983.00       | 24.00  | 55,674    |           | 111,918   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7210001                                   | 000686490 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04 1-               | 1.00- | 5,127.00       | 24.00- | 38,268-   |           | 84,780-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7210001                                   | 000686490 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04 1                | 1.00  | 5,127.00       | 24.00  | 40,877    |           | 82,171    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7210012                                   | 000686280 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06 1-               | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7210012                                   | 000686280 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06 1                | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7210014                                   | 000686310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1-               | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7210014                                   | 000686310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1                | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7210015                                   | 000686330 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08 1-               | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7210015                                   | 000686330 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08 1                | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7210017                                   | 000686380 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7210017                                   | 000686380 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7210018                                   | 000686390 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1-  | 1.00- | 3,727.00       | 24.00- | 27,818-   |           | 61,630-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7210018                                   | 000686390 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1   | 1.00  | 3,727.00       | 24.00  | 29,715    |           | 59,733    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7210020                                   | 000686430 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7210020                                   | 000686430 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220003                                   | 000687000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220003                                   | 000687000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220009                                   | 000687050 | 060-09-05-10000 | 050 0 PF           | AMG C4012 AP | 18 09               | 1-  | 1.00- | 4,292.00       | 24.00- | 32,035-   |           | 70,973-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220009                                   | 000687050 | 060-09-05-10000 | 050 0 PF           | AMG C4012 AP | 18 09               | 1   | 1.00  | 4,292.00       | 24.00  | 34,219    |           | 68,789    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220012                                   | 000687080 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220012                                   | 000687080 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220013                                   | 000687090 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1-  | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220013                                   | 000687090 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1   | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220014                                   | 000687100 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220014                                   | 000687100 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7220015                                   | 000687110 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220015                                   | 000687110 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220016                                   | 000687120 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220016                                   | 000687120 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220020                                   | 000687160 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7220020                                   | 000687160 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230001                                   | 000687380 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1-  | 1.00- | 6,542.00       | 24.00- | 48,829-   |           | 108,179-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230001                                   | 000687380 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1   | 1.00  | 6,542.00       | 24.00  | 52,158    |           | 104,850   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230005                                   | 000687220 | 060-09-05-10000 | 050 0 PF           | NMG C6208 AP | 30 08               | 1-  | 1.00- | 8,404.00       | 24.00- | 62,727-   |           | 138,969-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230005                                   | 000687220 | 060-09-05-10000 | 050 0 PF           | NMG C6208 AP | 30 08               | 1   | 1.00  | 8,404.00       | 24.00  | 67,003    |           | 134,693   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230008                                   | 000687190 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 06               | 1-  | 1.00- | 4,097.00       | 24.00- | 30,580-   |           | 67,748-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230008                                   | 000687190 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 06               | 1   | 1.00  | 4,097.00       | 24.00  | 32,665    |           | 65,663    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230010                                   | 000687260 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230010                                   | 000687260 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230011                                   | 000687270 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230011                                   | 000687270 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7230012                                   | 000687280 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230012                                   | 000687280 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230013                                   | 000687290 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1-  | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230013                                   | 000687290 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1   | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230014                                   | 000687300 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230014                                   | 000687300 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230015                                   | 000687310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230015                                   | 000687310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230016                                   | 000687320 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230016                                   | 000687320 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230017                                   | 000687330 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230017                                   | 000687330 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230018                                   | 000687340 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230018                                   | 000687340 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230019                                   | 000687350 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230019                                   | 000687350 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7230020                                   | 000687360 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1-  | 1.00- | 3,727.00       | 24.00- | 27,818-   |           | 61,630-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7230020                                   | 000687360 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1   | 1.00  | 3,727.00       | 24.00  | 29,715    |           | 59,733    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7247100                                   | 000124590 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1-  | 1.00- | 4,724.00       | 24.00- | 35,260-   |           | 78,116-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7247100                                   | 000124590 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1   | 1.00  | 4,724.00       | 24.00  | 37,664    |           | 75,712    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7260010                                   | 000124600 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7260010                                   | 000124600 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7260011                                   | 000124610 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7260011                                   | 000124610 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7260012                                   | 000124620 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7260012                                   | 000124620 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7260014                                   | 000124640 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7260014                                   | 000124640 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7260015                                   | 000124650 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7260015                                   | 000124650 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7260016                                   | 000124660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7260016                                   | 000124660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7260017                                   | 000124670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7260017                                   | 000124670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7260018                                   | 000124680 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7260018                                   | 000124680 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7260019                                   | 000124690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7260019                                   | 000124690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7260100                                   | 000124710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08          | 1-         | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7260100                                   | 000124710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08          | 1          | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7260102                                   | 000124730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7260102                                   | 000124730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7270360                                   | 000124760 | 060-09-05-10000 | 050 0 PF           | AMG C1338 AP | 23 09           | 1-         | 1.00- | 5,437.00       | 24.00- | 40,582-   |           | 89,906-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7270360                                   | 000124760 | 060-09-05-10000 | 050 0 PF           | AMG C1338 AP | 23 09           | 1          | 1.00  | 5,437.00       | 24.00  | 43,348    |           | 87,140    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7310002                                   | 000687390 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09           | 1-         | 1.00- | 4,724.00       | 24.00- | 35,260-   |           | 78,116-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7310002                                   | 000687390 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09           | 1          | 1.00  | 4,724.00       | 24.00  | 37,664    |           | 75,712    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7310004                                   | 000687410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08          | 1-         | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7310004                                   | 000687410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08          | 1          | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 7310007                                   | 000687440 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310007                                   | 000687440 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310009                                   | 000687460 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08                  | 1-  | 1.00-          | 3,902.00 | 24.00-    | 29,125-   |           | 64,523-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310009                                   | 000687460 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08                  | 1   | 1.00           | 3,902.00 | 24.00     | 31,110    |           | 62,538    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310011                                   | 000687480 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1-  | 1.00-          | 3,397.00 | 24.00-    | 25,355-   |           | 56,173-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310011                                   | 000687480 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1   | 1.00           | 3,397.00 | 24.00     | 27,084    |           | 54,444    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310012                                   | 000687490 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310012                                   | 000687490 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310013                                   | 000687500 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04                  | 1-  | 1.00-          | 3,240.00 | 24.00-    | 24,183-   |           | 53,577-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310013                                   | 000687500 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04                  | 1   | 1.00           | 3,240.00 | 24.00     | 25,832    |           | 51,928    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310015                                   | 000687520 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310015                                   | 000687520 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310017                                   | 000687540 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1-  | 1.00-          | 3,557.00 | 24.00-    | 26,549-   |           | 58,819-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310017                                   | 000687540 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1   | 1.00           | 3,557.00 | 24.00     | 28,359    |           | 57,009    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310018                                   | 000687550 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7310018                                   | 000687550 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7313300                                   | 000124770 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 09               | 1-  | 1.00- | 5,437.00       | 24.00- | 40,582-   |           | 89,906-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7313300                                   | 000124770 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 09               | 1   | 1.00  | 5,437.00       | 24.00  | 43,348    |           | 87,140    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7347100                                   | 000124780 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1-  | 1.00- | 4,724.00       | 24.00- | 35,260-   |           | 78,116-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7347100                                   | 000124780 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1   | 1.00  | 4,724.00       | 24.00  | 37,664    |           | 75,712    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367260                                   | 000124790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367260                                   | 000124790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367261                                   | 000124800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367261                                   | 000124800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367262                                   | 000124810 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367262                                   | 000124810 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367263                                   | 000124820 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367263                                   | 000124820 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367265                                   | 000124840 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1-  | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367265                                   | 000124840 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1   | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367266                                   | 000124850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1-  | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367266                                   | 000124850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1   | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7367267                                   | 000124860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367267                                   | 000124860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367268                                   | 000124870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367268                                   | 000124870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367269                                   | 000124880 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367269                                   | 000124880 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367272                                   | 000124910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367272                                   | 000124910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367274                                   | 000124930 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367274                                   | 000124930 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367300                                   | 000124940 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 48,829-   |           | 108,179-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367300                                   | 000124940 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 52,158    |           | 104,850   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367710                                   | 000124950 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367710                                   | 000124950 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367711                                   | 000642910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05          | 1-         | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367711                                   | 000642910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05          | 1          | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7367713                                   | 000642930 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367713                                   | 000642930 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367714                                   | 000642940 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02          | 1-         | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367714                                   | 000642940 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02          | 1          | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367715                                   | 000642950 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367715                                   | 000642950 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367716                                   | 000642960 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367716                                   | 000642960 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367717                                   | 000642970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367717                                   | 000642970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367718                                   | 000642980 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367718                                   | 000642980 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367719                                   | 000642990 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1-         | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367719                                   | 000642990 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1          | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367721                                   | 000643010 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367721                                   | 000643010 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 7367722                                   | 000643020 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367722                                   | 000643020 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367724                                   | 000643040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04                  | 1-  | 1.00-          | 3,240.00 | 24.00-    | 24,183-   |           | 53,577-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367724                                   | 000643040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04                  | 1   | 1.00           | 3,240.00 | 24.00     | 25,832    |           | 51,928    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367727                                   | 000643060 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04                  | 1-  | 1.00-          | 5,127.00 | 24.00-    | 38,268-   |           | 84,780-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367727                                   | 000643060 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04                  | 1   | 1.00           | 5,127.00 | 24.00     | 40,877    |           | 82,171    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367730                                   | 000643080 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367730                                   | 000643080 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367731                                   | 000643090 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07                  | 1-  | 1.00-          | 3,727.00 | 24.00-    | 27,818-   |           | 61,630-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367731                                   | 000643090 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07                  | 1   | 1.00           | 3,727.00 | 24.00     | 29,715    |           | 59,733    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367732                                   | 000643100 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1-  | 1.00-          | 3,557.00 | 24.00-    | 26,549-   |           | 58,819-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367732                                   | 000643100 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1   | 1.00           | 3,557.00 | 24.00     | 28,359    |           | 57,009    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367733                                   | 000643110 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1-  | 1.00-          | 3,557.00 | 24.00-    | 26,549-   |           | 58,819-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367733                                   | 000643110 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1   | 1.00           | 3,557.00 | 24.00     | 28,359    |           | 57,009    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367734                                   | 000643120 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367734                                   | 000643120 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7367735                                   | 000643130 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367735                                   | 000643130 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367736                                   | 000643140 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367736                                   | 000643140 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367737                                   | 000643150 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1-  | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367737                                   | 000643150 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1   | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367738                                   | 000643160 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367738                                   | 000643160 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367739                                   | 000643170 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367739                                   | 000643170 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367740                                   | 000643180 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367740                                   | 000643180 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367741                                   | 000643190 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367741                                   | 000643190 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367742                                   | 000643200 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367742                                   | 000643200 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 7367743                                   | 000643210 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367743                                   | 000643210 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367744                                   | 000643220 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367744                                   | 000643220 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367745                                   | 000643230 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367745                                   | 000643230 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367746                                   | 000643240 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1-  | 1.00-          | 3,397.00 | 24.00-    | 25,355-   |           | 56,173-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367746                                   | 000643240 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1   | 1.00           | 3,397.00 | 24.00     | 27,084    |           | 54,444    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367747                                   | 000643250 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1-  | 1.00-          | 3,397.00 | 24.00-    | 25,355-   |           | 56,173-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367747                                   | 000643250 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1   | 1.00           | 3,397.00 | 24.00     | 27,084    |           | 54,444    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367748                                   | 000643260 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367748                                   | 000643260 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367749                                   | 000643270 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08                  | 1-  | 1.00-          | 3,902.00 | 24.00-    | 29,125-   |           | 64,523-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367749                                   | 000643270 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08                  | 1   | 1.00           | 3,902.00 | 24.00     | 31,110    |           | 62,538    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367751                                   | 000643310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367751                                   | 000643310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7367752                                   | 000643320 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367752                                   | 000643320 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367753                                   | 000643330 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1-               | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367753                                   | 000643330 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1                | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367754                                   | 000643340 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367754                                   | 000643340 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367755                                   | 000643350 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367755                                   | 000643350 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367761                                   | 000643410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1-               | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367761                                   | 000643410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1                | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367762                                   | 000643420 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1-               | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367762                                   | 000643420 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1                | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367764                                   | 000643440 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1-               | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367764                                   | 000643440 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1                | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367765                                   | 000643450 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7367765                                   | 000643450 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 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<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7367766                                   | 000643460 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1-  | 1.00- | 3,727.00       | 24.00- | 27,818-   |           | 61,630-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367766                                   | 000643460 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1   | 1.00  | 3,727.00       | 24.00  | 29,715    |           | 59,733    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367769                                   | 000643490 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367769                                   | 000643490 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367770                                   | 000643500 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1-  | 1.00- | 3,727.00       | 24.00- | 27,818-   |           | 61,630-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367770                                   | 000643500 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1   | 1.00  | 3,727.00       | 24.00  | 29,715    |           | 59,733    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367771                                   | 000643510 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1-  | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367771                                   | 000643510 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1   | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367772                                   | 000643520 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367772                                   | 000643520 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367775                                   | 000643550 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367775                                   | 000643550 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367776                                   | 000643560 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367776                                   | 000643560 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367777                                   | 000643570 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367777                                   | 000643570 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7367778                                   | 000643580 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367778                                   | 000643580 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367779                                   | 000643590 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1-  | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367779                                   | 000643590 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1   | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367780                                   | 000643600 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367780                                   | 000643600 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367782                                   | 000643620 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367782                                   | 000643620 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367783                                   | 000643630 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367783                                   | 000643630 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367785                                   | 000643650 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367785                                   | 000643650 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367786                                   | 000643660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367786                                   | 000643660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367787                                   | 000643670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367787                                   | 000643670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 7367788                                   | 000643680 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367788                                   | 000643680 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367792                                   | 000643730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367792                                   | 000643730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367793                                   | 000643740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367793                                   | 000643740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367797                                   | 000643780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1-  | 1.00-          | 3,397.00 | 24.00-    | 25,355-   |           | 56,173-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367797                                   | 000643780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1   | 1.00           | 3,397.00 | 24.00     | 27,084    |           | 54,444    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367798                                   | 000643790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367798                                   | 000643790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367799                                   | 000643800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1-  | 1.00-          | 3,397.00 | 24.00-    | 25,355-   |           | 56,173-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367799                                   | 000643800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1   | 1.00           | 3,397.00 | 24.00     | 27,084    |           | 54,444    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367801                                   | 000643820 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1-  | 1.00-          | 3,557.00 | 24.00-    | 26,549-   |           | 58,819-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367801                                   | 000643820 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1   | 1.00           | 3,557.00 | 24.00     | 28,359    |           | 57,009    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367802                                   | 000643830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1-  | 1.00-          | 3,397.00 | 24.00-    | 25,355-   |           | 56,173-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367802                                   | 000643830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1   | 1.00           | 3,397.00 | 24.00     | 27,084    |           | 54,444    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 7367804                                   | 000643850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367804                                   | 000643850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367805                                   | 000643860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367805                                   | 000643860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367806                                   | 000643870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367806                                   | 000643870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367809                                   | 000643290 | 060-09-05-10000 | 050 0 PF           | AMG C1338 AP | 23 09                   | 1-  | 1.00-          | 5,437.00 | 24.00-    | 40,582-   |           | 89,906-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367809                                   | 000643290 | 060-09-05-10000 | 050 0 PF           | AMG C1338 AP | 23 09                   | 1   | 1.00           | 5,437.00 | 24.00     | 43,348    |           | 87,140    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367810                                   | 000644010 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 03                  | 1-  | 1.00-          | 2,940.00 | 24.00-    | 21,944-   |           | 48,616-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367810                                   | 000644010 | 060-09-05-10000 | 050 0 PF           | AMG C0104 AP | 15C 03                  | 1   | 1.00           | 2,940.00 | 24.00     | 23,440    |           | 47,120    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367812                                   | 000643890 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04                  | 1-  | 1.00-          | 5,127.00 | 24.00-    | 38,268-   |           | 84,780-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367812                                   | 000643890 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04                  | 1   | 1.00           | 5,127.00 | 24.00     | 40,877    |           | 82,171    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367813                                   | 000643700 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 02                   | 1-  | 1.00-          | 3,917.00 | 24.00-    | 29,236-   |           | 64,772-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367813                                   | 000643700 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 02                   | 1   | 1.00           | 3,917.00 | 24.00     | 31,229    |           | 62,779    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367815                                   | 000643710 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09                   | 1-  | 1.00-          | 4,724.00 | 24.00-    | 35,260-   |           | 78,116-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7367815                                   | 000643710 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09                   | 1   | 1.00           | 4,724.00 | 24.00     | 37,664    |           | 75,712    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7367816                                   | 000644020 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1-         | 1.00- | 6,542.00       | 24.00- | 48,829-   |           | 108,179-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367816                                   | 000644020 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 09          | 1          | 1.00  | 6,542.00       | 24.00  | 52,158    |           | 104,850   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367817                                   | 000644030 | 060-09-05-10000 | 050 0 PF           | AMG C1338 AP | 23 09           | 1-         | 1.00- | 5,437.00       | 24.00- | 40,582-   |           | 89,906-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7367817                                   | 000644030 | 060-09-05-10000 | 050 0 PF           | AMG C1338 AP | 23 09           | 1          | 1.00  | 5,437.00       | 24.00  | 43,348    |           | 87,140    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7410003                                   | 000687590 | 060-09-05-10000 | 050 0 PF           | AMG C1339 AP | 27 09           | 1-         | 1.00- | 6,585.00       | 24.00- | 49,150-   |           | 108,890-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7410003                                   | 000687590 | 060-09-05-10000 | 050 0 PF           | AMG C1339 AP | 27 09           | 1          | 1.00  | 6,585.00       | 24.00  | 52,501    |           | 105,539   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7410004                                   | 000687600 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7410004                                   | 000687600 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7410005                                   | 000687610 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1-         | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7410005                                   | 000687610 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1          | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7410007                                   | 000687630 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02          | 1-         | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7410007                                   | 000687630 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02          | 1          | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7410010                                   | 000687660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08          | 1-         | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7410010                                   | 000687660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08          | 1          | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7410011                                   | 000687670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02          | 1-         | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7410011                                   | 000687670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02          | 1          | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 7410013                                   | 000687690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 02 | 1-         | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410013                                   | 000687690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 02 | 1          | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410014                                   | 000687700 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 02 | 1-         | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410014                                   | 000687700 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 02 | 1          | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410018                                   | 000687740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 02 | 1-         | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410018                                   | 000687740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 02 | 1          | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410020                                   | 000783370 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 03 | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410020                                   | 000783370 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 03 | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410021                                   | 000783380 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 03 | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410021                                   | 000783380 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 03 | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410022                                   | 000783390 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 03 | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410022                                   | 000783390 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 03 | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410023                                   | 000783400 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 09 | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410023                                   | 000783400 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 09 | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410024                                   | 000783410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 09 | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7410024                                   | 000783410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S | 09 | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7410025                                   | 000783420 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410025                                   | 000783420 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410026                                   | 000783430 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410026                                   | 000783430 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410028                                   | 000783450 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410028                                   | 000783450 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410029                                   | 000783460 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410029                                   | 000783460 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410030                                   | 000783470 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410030                                   | 000783470 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410031                                   | 000783480 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410031                                   | 000783480 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410032                                   | 000783490 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410032                                   | 000783490 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410037                                   | 000783360 | 060-09-05-10000 | 050 0 PF           | MMS X7006 AP | 31X 08              | 1-  | 1.00- | 7,942.00       | 24.00- | 59,279-   |           | 131,329-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7410037                                   | 000783360 | 060-09-05-10000 | 050 0 PF           | MMS X7006 AP | 31X 08              | 1   | 1.00  | 7,942.00       | 24.00  | 63,320    |           | 127,288   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7447100                                   | 000124970 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 04           | 1-         | 1.00- | 3,737.00       | 24.00- | 27,893-   |           | 61,795-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7447100                                   | 000124970 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 04           | 1          | 1.00  | 3,737.00       | 24.00  | 29,794    |           | 59,894    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467261                                   | 000124990 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1-         | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467261                                   | 000124990 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1          | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467262                                   | 000125000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467262                                   | 000125000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467267                                   | 000125050 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467267                                   | 000125050 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467271                                   | 000125090 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02          | 1-         | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467271                                   | 000125090 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02          | 1          | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467273                                   | 000125110 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05          | 1-         | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467273                                   | 000125110 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05          | 1          | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467274                                   | 000125120 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467274                                   | 000125120 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467300                                   | 000125130 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04          | 1-         | 1.00- | 5,127.00       | 24.00- | 38,268-   |           | 84,780-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7467300                                   | 000125130 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04          | 1          | 1.00  | 5,127.00       | 24.00  | 40,877    |           | 82,171    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7662070                                   | 000527380 | 060-09-05-10000 | 050 0 PF           | NMG C6208 AP | 30 08 1-                | 1.00- | 8,404.00       | 24.00- | 62,727-   |           | 138,969-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7662070                                   | 000527380 | 060-09-05-10000 | 050 0 PF           | NMG C6208 AP | 30 08 1                 | 1.00  | 8,404.00       | 24.00  | 67,003    |           | 134,693   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7662071                                   | 000527390 | 060-09-05-10000 | 050 0 PF           | NMG C6208 AP | 30 02 1-                | 1.00- | 6,983.00       | 24.00- | 52,121-   |           | 115,471-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7662071                                   | 000527390 | 060-09-05-10000 | 050 0 PF           | NMG C6208 AP | 30 04 1                 | 1.00  | 6,983.00       | 24.00  | 55,674    |           | 111,918   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7662078                                   | 000527460 | 060-09-05-10000 | 050 0 PF           | NMG C6208 AP | 30 08 1-                | 1.00- | 8,404.00       | 24.00- | 62,727-   |           | 138,969-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7662078                                   | 000527460 | 060-09-05-10000 | 050 0 PF           | NMG C6208 AP | 30 08 1                 | 1.00  | 8,404.00       | 24.00  | 67,003    |           | 134,693   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7667260                                   | 000527510 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7667260                                   | 000527510 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7667262                                   | 000527530 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7667262                                   | 000527530 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7667267                                   | 000527580 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7667267                                   | 000527580 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7667268                                   | 000527590 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7667268                                   | 000527590 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7667271                                   | 000527620 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 7667271                                   | 000527620 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 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<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7667273                                   | 000527640 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667273                                   | 000527640 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667275                                   | 000527660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1-  | 1.00- | 3,727.00       | 24.00- | 27,818-   |           | 61,630-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667275                                   | 000527660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1   | 1.00  | 3,727.00       | 24.00  | 29,715    |           | 59,733    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667276                                   | 000527670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667276                                   | 000527670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667278                                   | 000527690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667278                                   | 000527690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667280                                   | 000527710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667280                                   | 000527710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667282                                   | 000527730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1-  | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667282                                   | 000527730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1   | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667283                                   | 000527740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667283                                   | 000527740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667286                                   | 000527770 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7667286                                   | 000527770 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7667287                                   | 000527780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7667287                                   | 000527780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7667288                                   | 000527790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7667288                                   | 000527790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7667289                                   | 000527800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1-         | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7667289                                   | 000527800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1          | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7667292                                   | 000527830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08          | 1-         | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7667292                                   | 000527830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08          | 1          | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7667294                                   | 000527850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05          | 1-         | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7667294                                   | 000527850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05          | 1          | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7667300                                   | 000527500 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 07          | 1-         | 1.00- | 5,937.00       | 24.00- | 44,314-   |           | 98,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7667300                                   | 000527500 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 07          | 1          | 1.00  | 5,937.00       | 24.00  | 47,335    |           | 95,153    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7700001                                   | 000756490 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 08           | 1-         | 1.00- | 4,509.00       | 24.00- | 33,655-   |           | 74,561-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7700001                                   | 000756490 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 08           | 1          | 1.00  | 4,509.00       | 24.00  | 35,949    |           | 72,267    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7700002                                   | 000756500 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 04           | 1-         | 1.00- | 4,292.00       | 24.00- | 32,035-   |           | 70,973-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7700002                                   | 000756500 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 04           | 1          | 1.00  | 4,292.00       | 24.00  | 34,219    |           | 68,789    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 7700003                                   | 000756530 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07                  | 1-  | 1.00-          | 3,727.00 | 24.00-    | 27,818-   |           | 61,630-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700003                                   | 000756530 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07                  | 1   | 1.00           | 3,727.00 | 24.00     | 29,715    |           | 59,733    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700004                                   | 000756550 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700004                                   | 000756550 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700005                                   | 000756560 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1-  | 1.00-          | 3,557.00 | 24.00-    | 26,549-   |           | 58,819-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700005                                   | 000756560 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1   | 1.00           | 3,557.00 | 24.00     | 28,359    |           | 57,009    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700006                                   | 000756570 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700006                                   | 000756570 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700007                                   | 000756620 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08                  | 1-  | 1.00-          | 3,902.00 | 24.00-    | 29,125-   |           | 64,523-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700007                                   | 000756620 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08                  | 1   | 1.00           | 3,902.00 | 24.00     | 31,110    |           | 62,538    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700008                                   | 000756630 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08                  | 1-  | 1.00-          | 3,902.00 | 24.00-    | 29,125-   |           | 64,523-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700008                                   | 000756630 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08                  | 1   | 1.00           | 3,902.00 | 24.00     | 31,110    |           | 62,538    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700009                                   | 000756640 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1-  | 1.00-          | 3,557.00 | 24.00-    | 26,549-   |           | 58,819-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700009                                   | 000756640 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06                  | 1   | 1.00           | 3,557.00 | 24.00     | 28,359    |           | 57,009    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700010                                   | 000756660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1-  | 1.00-          | 3,397.00 | 24.00-    | 25,355-   |           | 56,173-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 7700010                                   | 000756660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05                  | 1   | 1.00           | 3,397.00 | 24.00     | 27,084    |           | 54,444    |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7700011                                   | 000756670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1-  | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7700011                                   | 000756670 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1   | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7700012                                   | 000756690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1-  | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7700012                                   | 000756690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1   | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7700014                                   | 000756710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7700014                                   | 000756710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7700017                                   | 000756740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7700017                                   | 000756740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7700018                                   | 000756750 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7700018                                   | 000756750 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7700020                                   | 000756770 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7700020                                   | 000756770 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7700021                                   | 000756780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7700021                                   | 000756780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800000                                   | 000756790 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03              | 1-  | 1.00- | 4,443.00       | 24.00- | 33,163-   |           | 73,469-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800000                                   | 000756790 | 060-09-05-10000 | 050 0 PF           | MMS X7000 AP | 24X 03              | 1   | 1.00  | 4,443.00       | 24.00  | 35,423    |           | 71,209    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7800002                                   | 000756810 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 02               | 1-  | 1.00- | 3,917.00       | 24.00- | 29,236-   |           | 64,772-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800002                                   | 000756810 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 02               | 1   | 1.00  | 3,917.00       | 24.00  | 31,229    |           | 62,779    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800004                                   | 000756830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800004                                   | 000756830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800006                                   | 000756850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800006                                   | 000756850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800007                                   | 000756860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800007                                   | 000756860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800008                                   | 000756870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800008                                   | 000756870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800010                                   | 000756890 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800010                                   | 000756890 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800011                                   | 000756910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800011                                   | 000756910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800013                                   | 000756930 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800013                                   | 000756930 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7800014                                   | 000756940 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800014                                   | 000756940 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800015                                   | 000756950 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800015                                   | 000756950 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800016                                   | 000756960 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800016                                   | 000756960 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800017                                   | 000756970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7800017                                   | 000756970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7900000                                   | 000756990 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 08              | 1-  | 1.00- | 6,233.00       | 24.00- | 46,523-   |           | 103,069-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7900000                                   | 000756990 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 08              | 1   | 1.00  | 6,233.00       | 24.00  | 49,694    |           | 99,898    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7900005                                   | 000757040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7900005                                   | 000757040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7900008                                   | 000757070 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7900008                                   | 000757070 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7900009                                   | 000757080 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7900009                                   | 000757080 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7900011                                   | 000757100 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7900011                                   | 000757100 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7900012                                   | 000757110 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7900012                                   | 000757110 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7900014                                   | 000757130 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7900014                                   | 000757130 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7900015                                   | 000757140 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1-         | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7900015                                   | 000757140 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03          | 1          | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7900016                                   | 000757150 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7900016                                   | 000757150 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09          | 1          | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7900017                                   | 000757160 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1-         | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 7900017                                   | 000757160 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04          | 1          | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8000000                                   | 000757180 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04          | 1-         | 1.00- | 5,127.00       | 24.00- | 38,268-   |           | 84,780-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8000000                                   | 000757180 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04          | 1          | 1.00  | 5,127.00       | 24.00  | 40,877    |           | 82,171    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8000001                                   | 000757190 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 03           | 1-         | 1.00- | 3,563.00       | 24.00- | 26,594-   |           | 58,918-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8000001                                   | 000757190 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 03           | 1          | 1.00  | 3,563.00       | 24.00  | 28,407    |           | 57,105    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 8000002                                   | 000757200 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 09 1-                | 1.00- | 5,437.00       | 24.00- | 40,582-   |           | 89,906-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000002                                   | 000757200 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 09 1                 | 1.00  | 5,437.00       | 24.00  | 43,348    |           | 87,140    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000003                                   | 000757210 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06 1-               | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000003                                   | 000757210 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06 1                | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000004                                   | 000757220 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000004                                   | 000757220 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000006                                   | 000757240 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000006                                   | 000757240 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000007                                   | 000757250 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1-               | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000007                                   | 000757250 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1                | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000009                                   | 000757270 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000009                                   | 000757270 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000010                                   | 000757280 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000010                                   | 000757280 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000011                                   | 000757290 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1-               | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8000011                                   | 000757290 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04 1                | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 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<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 8000013                                   | 000757310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8000013                                   | 000757310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8000018                                   | 000757360 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8000018                                   | 000757360 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100000                                   | 000757370 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 07              | 1-  | 1.00- | 5,937.00       | 24.00- | 44,314-   |           | 98,174-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100000                                   | 000757370 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 07              | 1   | 1.00  | 5,937.00       | 24.00  | 47,335    |           | 95,153    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100001                                   | 000757380 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1-  | 1.00- | 4,724.00       | 24.00- | 35,260-   |           | 78,116-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100001                                   | 000757380 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1   | 1.00  | 4,724.00       | 24.00  | 37,664    |           | 75,712    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100002                                   | 000757390 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100002                                   | 000757390 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100004                                   | 000757410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100004                                   | 000757410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100005                                   | 000757420 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100005                                   | 000757420 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100009                                   | 000757460 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100009                                   | 000757460 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 8100011                                   | 000757480 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100011                                   | 000757480 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100012                                   | 000757490 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100012                                   | 000757490 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100013                                   | 000757500 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100013                                   | 000757500 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100014                                   | 000757510 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100014                                   | 000757510 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100015                                   | 000757520 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100015                                   | 000757520 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100016                                   | 000757530 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1-  | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100016                                   | 000757530 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1   | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100017                                   | 000757540 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100017                                   | 000757540 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100018                                   | 000757550 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8100018                                   | 000757550 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

01/16/19 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

2019-21  
 PROD FILE

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|---------|-------|-------------|--------|---------|--------|----------|--------|-------|
| 8200000                                   | 000757560 | 060-09-05-10000 | 050 0 PF        | MMS X7002 AP | 26X 09        | 1-      | 1.00- | 6,542.00    | 24.00- | 48,829- |        | 108,179- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200000                                   | 000757560 | 060-09-05-10000 | 050 0 PF        | MMS X7002 AP | 26X 09        | 1       | 1.00  | 6,542.00    | 24.00  | 52,158  |        | 104,850  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200001                                   | 000757570 | 060-09-05-10000 | 050 0 PF        | AMG C6296 AP | 20 04         | 1-      | 1.00- | 3,737.00    | 24.00- | 27,893- |        | 61,795-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200001                                   | 000757570 | 060-09-05-10000 | 050 0 PF        | AMG C6296 AP | 20 04         | 1       | 1.00  | 3,737.00    | 24.00  | 29,794  |        | 59,894   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200003                                   | 000757590 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1-      | 1.00- | 2,990.00    | 24.00- | 22,317- |        | 49,443-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200003                                   | 000757590 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1       | 1.00  | 2,990.00    | 24.00  | 23,839  |        | 47,921   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200004                                   | 000757600 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1-      | 1.00- | 3,121.00    | 24.00- | 23,295- |        | 51,609-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200004                                   | 000757600 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1       | 1.00  | 3,121.00    | 24.00  | 24,883  |        | 50,021   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200006                                   | 000757620 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1-      | 1.00- | 4,088.00    | 24.00- | 30,513- |        | 67,599-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200006                                   | 000757620 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1       | 1.00  | 4,088.00    | 24.00  | 32,593  |        | 65,519   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200007                                   | 000757630 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06        | 1-      | 1.00- | 3,557.00    | 24.00- | 26,549- |        | 58,819-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200007                                   | 000757630 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06        | 1       | 1.00  | 3,557.00    | 24.00  | 28,359  |        | 57,009   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200008                                   | 000757640 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06        | 1-      | 1.00- | 3,557.00    | 24.00- | 26,549- |        | 58,819-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200008                                   | 000757640 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06        | 1       | 1.00  | 3,557.00    | 24.00  | 28,359  |        | 57,009   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200009                                   | 000757650 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1-      | 1.00- | 4,088.00    | 24.00- | 30,513- |        | 67,599-  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |
| 8200009                                   | 000757650 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1       | 1.00  | 4,088.00    | 24.00  | 32,593  |        | 65,519   |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |         |       |             |        |         |        |          |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 8200010                                   | 000757660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1-  | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8200010                                   | 000757660 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1   | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8200013                                   | 000757690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8200013                                   | 000757690 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8200014                                   | 000757700 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1-  | 1.00- | 3,727.00       | 24.00- | 27,818-   |           | 61,630-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8200014                                   | 000757700 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1   | 1.00  | 3,727.00       | 24.00  | 29,715    |           | 59,733    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8200015                                   | 000757710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8200015                                   | 000757710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8200018                                   | 000757740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8200018                                   | 000757740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300000                                   | 000757750 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1-  | 1.00- | 6,542.00       | 24.00- | 48,829-   |           | 108,179-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300000                                   | 000757750 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 09              | 1   | 1.00  | 6,542.00       | 24.00  | 52,158    |           | 104,850   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300001                                   | 000757760 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1-  | 1.00- | 4,724.00       | 24.00- | 35,260-   |           | 78,116-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300001                                   | 000757760 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1   | 1.00  | 4,724.00       | 24.00  | 37,664    |           | 75,712    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300002                                   | 000757770 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 04               | 1-  | 1.00- | 4,292.00       | 24.00- | 32,035-   |           | 70,973-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300002                                   | 000757770 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 04               | 1   | 1.00  | 4,292.00       | 24.00  | 34,219    |           | 68,789    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 8300003                                   | 000757780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300003                                   | 000757780 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300004                                   | 000757790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300004                                   | 000757790 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300005                                   | 000757800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300005                                   | 000757800 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300006                                   | 000757810 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300006                                   | 000757810 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300008                                   | 000757830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300008                                   | 000757830 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300009                                   | 000757840 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300009                                   | 000757840 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300010                                   | 000757850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300010                                   | 000757850 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300011                                   | 000757860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300011                                   | 000757860 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 8300012                                   | 000757870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300012                                   | 000757870 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300014                                   | 000757890 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300014                                   | 000757890 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300015                                   | 000757900 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300015                                   | 000757900 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300016                                   | 000757910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8300016                                   | 000757910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8400000                                   | 000757930 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 05              | 1-  | 1.00- | 5,382.00       | 24.00- | 40,171-   |           | 88,997-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8400000                                   | 000757930 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 05              | 1   | 1.00  | 5,382.00       | 24.00  | 42,910    |           | 86,258    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8400001                                   | 000757940 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1-  | 1.00- | 4,724.00       | 24.00- | 35,260-   |           | 78,116-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8400001                                   | 000757940 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09               | 1   | 1.00  | 4,724.00       | 24.00  | 37,664    |           | 75,712    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8400004                                   | 000757970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8400004                                   | 000757970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8400005                                   | 000757980 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1-  | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8400005                                   | 000757980 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 05              | 1   | 1.00  | 3,397.00       | 24.00  | 27,084    |           | 54,444    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 8400006                                   | 000757990 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1-  | 1.00-       | 3,121.00 | 24.00- | 23,295- |        | 51,609- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8400006                                   | 000757990 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1   | 1.00        | 3,121.00 | 24.00  | 24,883  |        | 50,021  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8400008                                   | 000758010 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1-  | 1.00-       | 4,088.00 | 24.00- | 30,513- |        | 67,599- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8400008                                   | 000758010 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1   | 1.00        | 4,088.00 | 24.00  | 32,593  |        | 65,519  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8400009                                   | 000758020 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 07        | 1-  | 1.00-       | 3,727.00 | 24.00- | 27,818- |        | 61,630- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8400009                                   | 000758020 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 07        | 1   | 1.00        | 3,727.00 | 24.00  | 29,715  |        | 59,733  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8400012                                   | 000758060 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06        | 1-  | 1.00-       | 3,557.00 | 24.00- | 26,549- |        | 58,819- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8400012                                   | 000758060 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06        | 1   | 1.00        | 3,557.00 | 24.00  | 28,359  |        | 57,009  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8400013                                   | 000758070 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 07        | 1-  | 1.00-       | 3,727.00 | 24.00- | 27,818- |        | 61,630- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8400013                                   | 000758070 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 07        | 1   | 1.00        | 3,727.00 | 24.00  | 29,715  |        | 59,733  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8400014                                   | 000758080 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1-  | 1.00-       | 2,990.00 | 24.00- | 22,317- |        | 49,443- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8400014                                   | 000758080 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1   | 1.00        | 2,990.00 | 24.00  | 23,839  |        | 47,921  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8500000                                   | 000758110 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1-  | 1.00-       | 2,990.00 | 24.00- | 22,317- |        | 49,443- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8500000                                   | 000758110 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1   | 1.00        | 2,990.00 | 24.00  | 23,839  |        | 47,921  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8500001                                   | 000758120 | 060-09-05-10000 | 050 0 PF        | MMS X7002 AP | 26X 03        | 1-  | 1.00-       | 4,885.00 | 24.00- | 36,462- |        | 80,778- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8500001                                   | 000758120 | 060-09-05-10000 | 050 0 PF        | MMS X7002 AP | 26X 03        | 1   | 1.00        | 4,885.00 | 24.00  | 38,947  |        | 78,293  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

01/16/19 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

2019-21  
 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|---------|--------|---------|-------|
| 8500003                                   | 000758140 | 060-09-05-10000 | 050 0 PF        | AMG C6297 AP | 23 09         | 1-  | 1.00-       | 5,437.00 | 24.00- | 40,582- |        | 89,906- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8500003                                   | 000758140 | 060-09-05-10000 | 050 0 PF        | AMG C6297 AP | 23 09         | 1   | 1.00        | 5,437.00 | 24.00  | 43,348  |        | 87,140  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8600000                                   | 000758300 | 060-09-05-10000 | 050 0 PF        | MMS X7002 AP | 26X 07        | 1-  | 1.00-       | 5,937.00 | 24.00- | 44,314- |        | 98,174- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8600000                                   | 000758300 | 060-09-05-10000 | 050 0 PF        | MMS X7002 AP | 26X 07        | 1   | 1.00        | 5,937.00 | 24.00  | 47,335  |        | 95,153  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8700001                                   | 000758610 | 060-09-05-10000 | 050 0 PF        | AMG C6296 AP | 20 08         | 1-  | 1.00-       | 4,509.00 | 24.00- | 33,655- |        | 74,561- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8700001                                   | 000758610 | 060-09-05-10000 | 050 0 PF        | AMG C6296 AP | 20 08         | 1   | 1.00        | 4,509.00 | 24.00  | 35,949  |        | 72,267  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8700002                                   | 000758620 | 060-09-05-10000 | 050 0 PF        | AMG C6297 AP | 23 09         | 1-  | 1.00-       | 5,437.00 | 24.00- | 40,582- |        | 89,906- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8700002                                   | 000758620 | 060-09-05-10000 | 050 0 PF        | AMG C6297 AP | 23 09         | 1   | 1.00        | 5,437.00 | 24.00  | 43,348  |        | 87,140  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8700003                                   | 000758630 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1-  | 1.00-       | 4,088.00 | 24.00- | 30,513- |        | 67,599- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8700003                                   | 000758630 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1   | 1.00        | 4,088.00 | 24.00  | 32,593  |        | 65,519  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8700004                                   | 000758640 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1-  | 1.00-       | 4,088.00 | 24.00- | 30,513- |        | 67,599- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8700004                                   | 000758640 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1   | 1.00        | 4,088.00 | 24.00  | 32,593  |        | 65,519  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8700005                                   | 000758650 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1-  | 1.00-       | 2,990.00 | 24.00- | 22,317- |        | 49,443- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8700005                                   | 000758650 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1   | 1.00        | 2,990.00 | 24.00  | 23,839  |        | 47,921  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8700007                                   | 000758670 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 05        | 1-  | 1.00-       | 3,397.00 | 24.00- | 25,355- |        | 56,173- |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |
| 8700007                                   | 000758670 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 05        | 1   | 1.00        | 3,397.00 | 24.00  | 27,084  |        | 54,444  |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |         |        |         |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 8700008                                   | 000758680 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8700008                                   | 000758680 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8700011                                   | 000758710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8700011                                   | 000758710 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8700012                                   | 000758720 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8700012                                   | 000758720 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8700013                                   | 000758730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8700013                                   | 000758730 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8700014                                   | 000758740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1-               | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8700014                                   | 000758740 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02 1                | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8700015                                   | 000758750 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1-               | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8700015                                   | 000758750 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03 1                | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8700016                                   | 000758760 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8700016                                   | 000758760 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09 1                | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8800002                                   | 000758790 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 05 1-                | 1.00- | 4,509.00       | 24.00- | 33,655-   |           | 74,561-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8800002                                   | 000758790 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 05 1                 | 1.00  | 4,509.00       | 24.00  | 35,949    |           | 72,267    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

01/16/19 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------|-------------|--------|---------|--------|---------|--------|-------|
| 8800005                                   | 000758820 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1-  | 1.00- | 2,990.00    | 24.00- | 22,317- |        | 49,443- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800005                                   | 000758820 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1   | 1.00  | 2,990.00    | 24.00  | 23,839  |        | 47,921  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800006                                   | 000758830 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1-  | 1.00- | 2,990.00    | 24.00- | 22,317- |        | 49,443- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800006                                   | 000758830 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1   | 1.00  | 2,990.00    | 24.00  | 23,839  |        | 47,921  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800007                                   | 000758840 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1-  | 1.00- | 2,990.00    | 24.00- | 22,317- |        | 49,443- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800007                                   | 000758840 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1   | 1.00  | 2,990.00    | 24.00  | 23,839  |        | 47,921  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800008                                   | 000758850 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1-  | 1.00- | 2,990.00    | 24.00- | 22,317- |        | 49,443- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800008                                   | 000758850 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1   | 1.00  | 2,990.00    | 24.00  | 23,839  |        | 47,921  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800010                                   | 000758870 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1-  | 1.00- | 2,990.00    | 24.00- | 22,317- |        | 49,443- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800010                                   | 000758870 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1   | 1.00  | 2,990.00    | 24.00  | 23,839  |        | 47,921  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800011                                   | 000758880 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1-  | 1.00- | 2,990.00    | 24.00- | 22,317- |        | 49,443- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800011                                   | 000758880 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1   | 1.00  | 2,990.00    | 24.00  | 23,839  |        | 47,921  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800012                                   | 000758890 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1-  | 1.00- | 2,990.00    | 24.00- | 22,317- |        | 49,443- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800012                                   | 000758890 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 02        | 1   | 1.00  | 2,990.00    | 24.00  | 23,839  |        | 47,921  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800013                                   | 000758900 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1-  | 1.00- | 3,121.00    | 24.00- | 23,295- |        | 51,609- |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |
| 8800013                                   | 000758900 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1   | 1.00  | 3,121.00    | 24.00  | 24,883  |        | 50,021  |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |       |             |        |         |        |         |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 8800014                                   | 000758910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04                  | 1-  | 1.00-          | 3,240.00 | 24.00-    | 24,183-   |           | 53,577-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8800014                                   | 000758910 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04                  | 1   | 1.00           | 3,240.00 | 24.00     | 25,832    |           | 51,928    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8800015                                   | 000758920 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8800015                                   | 000758920 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8800016                                   | 000758930 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8800016                                   | 000758930 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900000                                   | 000758940 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 02                  | 1-  | 1.00-          | 4,666.00 | 24.00-    | 34,827-   |           | 77,157-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900000                                   | 000758940 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 02                  | 1   | 1.00           | 4,666.00 | 24.00     | 37,201    |           | 74,783    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900002                                   | 000758960 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 09                   | 1-  | 1.00-          | 5,437.00 | 24.00-    | 40,582-   |           | 89,906-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900002                                   | 000758960 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 09                   | 1   | 1.00           | 5,437.00 | 24.00     | 43,348    |           | 87,140    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900003                                   | 000758970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900003                                   | 000758970 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900004                                   | 000758980 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900004                                   | 000758980 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900006                                   | 000759000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04                  | 1-  | 1.00-          | 3,240.00 | 24.00-    | 24,183-   |           | 53,577-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900006                                   | 000759000 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04                  | 1   | 1.00           | 3,240.00 | 24.00     | 25,832    |           | 51,928    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS      | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 8900007                                   | 000759010 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900007                                   | 000759010 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900008                                   | 000759020 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900008                                   | 000759020 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900010                                   | 000759040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900010                                   | 000759040 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900011                                   | 000759050 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1-  | 1.00-          | 4,088.00 | 24.00-    | 30,513-   |           | 67,599-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900011                                   | 000759050 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09                  | 1   | 1.00           | 4,088.00 | 24.00     | 32,593    |           | 65,519    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900013                                   | 000759070 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900013                                   | 000759070 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900014                                   | 000759080 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1-  | 1.00-          | 2,990.00 | 24.00-    | 22,317-   |           | 49,443-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900014                                   | 000759080 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02                  | 1   | 1.00           | 2,990.00 | 24.00     | 23,839    |           | 47,921    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900015                                   | 000759090 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1-  | 1.00-          | 3,121.00 | 24.00-    | 23,295-   |           | 51,609-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 8900015                                   | 000759090 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03                  | 1   | 1.00           | 3,121.00 | 24.00     | 24,883    |           | 50,021    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 9000001                                   | 000759120 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09                   | 1-  | 1.00-          | 4,724.00 | 24.00-    | 35,260-   |           | 78,116-   |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |
| 9000001                                   | 000759120 | 060-09-05-10000 | 050 0 PF           | AMG C6296 AP | 20 09                   | 1   | 1.00           | 4,724.00 | 24.00     | 37,664    |           | 75,712    |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                         |     |                |          |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9000002                                   | 000759130 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 09               | 1-  | 1.00- | 5,437.00       | 24.00- | 40,582-   |           | 89,906-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000002                                   | 000759130 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 09               | 1   | 1.00  | 5,437.00       | 24.00  | 43,348    |           | 87,140    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000003                                   | 000759140 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000003                                   | 000759140 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000004                                   | 000759150 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000004                                   | 000759150 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000006                                   | 000759170 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000006                                   | 000759170 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000007                                   | 000759180 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000007                                   | 000759180 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000008                                   | 000759190 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000008                                   | 000759190 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000009                                   | 000759200 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000009                                   | 000759200 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000011                                   | 000759220 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000011                                   | 000759220 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9000013                                   | 000759240 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000013                                   | 000759240 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000014                                   | 000759250 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9000014                                   | 000759250 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100000                                   | 000759260 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04              | 1-  | 1.00- | 5,127.00       | 24.00- | 38,268-   |           | 84,780-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100000                                   | 000759260 | 060-09-05-10000 | 050 0 PF           | MMS X7002 AP | 26X 04              | 1   | 1.00  | 5,127.00       | 24.00  | 40,877    |           | 82,171    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100001                                   | 000759270 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 09               | 1-  | 1.00- | 5,437.00       | 24.00- | 40,582-   |           | 89,906-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100001                                   | 000759270 | 060-09-05-10000 | 050 0 PF           | AMG C6297 AP | 23 09               | 1   | 1.00  | 5,437.00       | 24.00  | 43,348    |           | 87,140    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100002                                   | 000759280 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100002                                   | 000759280 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100004                                   | 000759300 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100004                                   | 000759300 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100005                                   | 000759310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100005                                   | 000759310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100006                                   | 000759320 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100006                                   | 000759320 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9100007                                   | 000759330 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100007                                   | 000759330 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100022                                   | 000759480 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9100022                                   | 000759480 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400004                                   | 000802300 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1-  | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400004                                   | 000802300 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 04              | 1   | 1.00  | 3,240.00       | 24.00  | 25,832    |           | 51,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400005                                   | 000802310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400005                                   | 000802310 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400006                                   | 000802320 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1-  | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400006                                   | 000802320 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 08              | 1   | 1.00  | 3,902.00       | 24.00  | 31,110    |           | 62,538    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400007                                   | 000802330 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400007                                   | 000802330 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400008                                   | 000802340 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400008                                   | 000802340 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400011                                   | 000802370 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1-  | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400011                                   | 000802370 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 03              | 1   | 1.00  | 3,121.00       | 24.00  | 24,883    |           | 50,021    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 050 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 9400013                                   | 000802390 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400013                                   | 000802390 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400015                                   | 000802410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400015                                   | 000802410 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 02              | 1   | 1.00  | 2,990.00       | 24.00  | 23,839    |           | 47,921    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400016                                   | 000802420 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1-  | 1.00- | 3,557.00       | 24.00- | 26,549-   |           | 58,819-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400016                                   | 000802420 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 06              | 1   | 1.00  | 3,557.00       | 24.00  | 28,359    |           | 57,009    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400017                                   | 000802430 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400017                                   | 000802430 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400018                                   | 000802440 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1-  | 1.00- | 3,727.00       | 24.00- | 27,818-   |           | 61,630-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400018                                   | 000802440 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 07              | 1   | 1.00  | 3,727.00       | 24.00  | 29,715    |           | 59,733    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400021                                   | 000802470 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400021                                   | 000802470 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400022                                   | 000802480 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400022                                   | 000802480 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400024                                   | 000802500 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 9400024                                   | 000802500 | 060-09-05-10000 | 050 0 PF           | AMG C6710 AP | 16S 09              | 1   | 1.00  | 4,088.00       | 24.00  | 32,593    |           | 65,519    |           |             |
| EST DATE: 2019/07/01 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: 060-09-00 050 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 |
|---|-----------|-----------------|-----------------|--------------|---------------|-----|-------------|----------|--------|-----------|------------|--------|-------|
| 9400026                                   | 000802520 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1-  | 1.00-       | 4,088.00 | 24.00- | 30,513-   | 67,599-    |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 9400026                                   | 000802520 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 09        | 1   | 1.00        | 4,088.00 | 24.00  | 32,593    | 65,519     |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 9400027                                   | 000802530 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06        | 1-  | 1.00-       | 3,557.00 | 24.00- | 26,549-   | 58,819-    |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 9400027                                   | 000802530 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 06        | 1   | 1.00        | 3,557.00 | 24.00  | 28,359    | 57,009     |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 9400028                                   | 000802540 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 05        | 1-  | 1.00-       | 3,397.00 | 24.00- | 25,355-   | 56,173-    |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 9400028                                   | 000802540 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 05        | 1   | 1.00        | 3,397.00 | 24.00  | 27,084    | 54,444     |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 9400029                                   | 000802550 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1-  | 1.00-       | 3,121.00 | 24.00- | 23,295-   | 51,609-    |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 9400029                                   | 000802550 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1   | 1.00        | 3,121.00 | 24.00  | 24,883    | 50,021     |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 9400030                                   | 000802560 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 04        | 1-  | 1.00-       | 3,240.00 | 24.00- | 24,183-   | 53,577-    |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 9400030                                   | 000802560 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 04        | 1   | 1.00        | 3,240.00 | 24.00  | 25,832    | 51,928     |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 9400031                                   | 000802570 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1-  | 1.00-       | 3,121.00 | 24.00- | 23,295-   | 51,609-    |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 9400031                                   | 000802570 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 03        | 1   | 1.00        | 3,121.00 | 24.00  | 24,883    | 50,021     |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 9400032                                   | 000802580 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 07        | 1-  | 1.00-       | 3,727.00 | 24.00- | 27,818-   | 61,630-    |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 9400032                                   | 000802580 | 060-09-05-10000 | 050 0 PF        | AMG C6710 AP | 16S 07        | 1   | 1.00        | 3,727.00 | 24.00  | 29,715    | 59,733     |        |       |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |               |     |             |          |        |           |            |        |       |
| 050                                       |           |                 |                 |              |               |     | .00         |          | .00    | 1,379,055 | 1,379,055- |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 090 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 7110009                                   | 000685770 | 060-09-05-10000 | 090 0 PF           | AMG C6550 AP | 22 02               | 1-  | 1.00- | 3,737.00       | 24.00- | 27,893-   |           | 61,795-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7110009                                   | 000685770 | 060-09-05-10000 | 090 0 PF           | AMG C6550 AP | 22 02               | 1   | .50   | 3,737.00       | 12.00  | 14,897    |           | 29,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7120004                                   | 000685930 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30 08               | 1-  | 1.00- | 8,404.00       | 24.00- | 62,727-   |           | 138,969-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7120004                                   | 000685930 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30 08               | 1   | .50   | 8,404.00       | 12.00  | 33,502    |           | 67,346    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7120005                                   | 000685940 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30 08               | 1-  | 1.00- | 8,404.00       | 24.00- | 62,727-   |           | 138,969-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7120005                                   | 000685940 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30 08               | 1   | .50   | 8,404.00       | 12.00  | 33,502    |           | 67,346    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7160221                                   | 000124530 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30 04               | 1-  | 1.00- | 6,983.00       | 24.00- | 52,121-   |           | 115,471-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7160221                                   | 000124530 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30 04               | 1   | .50   | 6,983.00       | 12.00  | 27,837    |           | 55,959    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7160222                                   | 000124540 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30 09               | 1-  | 1.00- | 8,804.00       | 24.00- | 65,713-   |           | 145,583-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7160222                                   | 000124540 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30 09               | 1   | .50   | 8,804.00       | 12.00  | 35,096    |           | 70,552    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7210005                                   | 000686210 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30 02               | 1-  | 1.00- | 6,983.00       | 24.00- | 52,121-   |           | 115,471-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7210005                                   | 000686210 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30 04               | 1   | .50   | 6,983.00       | 12.00  | 27,837    |           | 55,959    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7210006                                   | 000686220 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30 02               | 1-  | 1.00- | 6,983.00       | 24.00- | 52,121-   |           | 115,471-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7210006                                   | 000686220 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30 04               | 1   | .50   | 6,983.00       | 12.00  | 27,837    |           | 55,959    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367808                                   | 000643280 | 060-09-05-10000 | 090 0 PF           | MMS X7002 AP | 26X 06              | 1-  | 1.00- | 5,650.00       | 24.00- | 42,172-   |           | 93,428-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 7367808                                   | 000643280 | 060-09-05-10000 | 090 0 PF           | MMS X7002 AP | 26X 06              | 1   | .50   | 5,650.00       | 12.00  | 22,523    |           | 45,277    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 090 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S   |    | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----|----|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              | RNG | P  |            |       |                |        |           |           |           |           |             |
| 7413300                                   | 000124960 | 060-09-05-10000 | 090 0 PF           | AMG C6297 AP | 23  | 03 | 1-         | 1.00- | 4,097.00       | 24.00- | 30,580-   |           | 67,748-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7413300                                   | 000124960 | 060-09-05-10000 | 090 0 PF           | AMG C6297 AP | 23  | 03 | 1          | .50   | 4,097.00       | 12.00  | 16,332    |           | 32,832    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7662072                                   | 000527400 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30  | 08 | 1-         | 1.00- | 8,404.00       | 24.00- | 62,727-   |           | 138,969-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7662072                                   | 000527400 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30  | 08 | 1          | .50   | 8,404.00       | 12.00  | 33,502    |           | 67,346    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7662073                                   | 000527410 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30  | 08 | 1-         | 1.00- | 8,404.00       | 24.00- | 62,727-   |           | 138,969-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7662073                                   | 000527410 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30  | 08 | 1          | .50   | 8,404.00       | 12.00  | 33,502    |           | 67,346    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7662074                                   | 000527420 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30  | 08 | 1-         | 1.00- | 8,404.00       | 24.00- | 62,727-   |           | 138,969-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7662074                                   | 000527420 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30  | 08 | 1          | .50   | 8,404.00       | 12.00  | 33,502    |           | 67,346    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7662075                                   | 000527430 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30  | 04 | 1-         | 1.00- | 6,983.00       | 24.00- | 52,121-   |           | 115,471-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7662075                                   | 000527430 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30  | 04 | 1          | .50   | 6,983.00       | 12.00  | 27,837    |           | 55,959    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7662076                                   | 000527440 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30  | 02 | 1-         | 1.00- | 6,983.00       | 24.00- | 52,121-   |           | 115,471-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7662076                                   | 000527440 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30  | 04 | 1          | .50   | 6,983.00       | 12.00  | 27,837    |           | 55,959    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7662079                                   | 000527470 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30  | 09 | 1-         | 1.00- | 8,804.00       | 24.00- | 65,713-   |           | 145,583-  |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7662079                                   | 000527470 | 060-09-05-10000 | 090 0 PF           | NMG C6208 AP | 30  | 09 | 1          | .50   | 8,804.00       | 12.00  | 35,096    |           | 70,552    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7667264                                   | 000527550 | 060-09-05-10000 | 090 0 PF           | AMG C6550 AP | 22  | 02 | 1-         | 1.00- | 3,737.00       | 24.00- | 27,893-   |           | 61,795-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |
| 7667264                                   | 000527550 | 060-09-05-10000 | 090 0 PF           | AMG C6550 AP | 22  | 02 | 1          | .50   | 3,737.00       | 12.00  | 14,897    |           | 29,947    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |     |    |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 090 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 8500004                                   | 000758150 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500004                                   | 000758150 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09          | 1          | .50   | 4,088.00       | 12.00  | 16,296    |           | 32,760    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500007                                   | 000758180 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500007                                   | 000758180 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09          | 1          | .50   | 4,088.00       | 12.00  | 16,296    |           | 32,760    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500008                                   | 000758190 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500008                                   | 000758190 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09          | 1          | .50   | 4,088.00       | 12.00  | 16,296    |           | 32,760    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500009                                   | 000758200 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 08          | 1-         | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500009                                   | 000758200 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 08          | 1          | .50   | 3,902.00       | 12.00  | 15,555    |           | 31,269    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500010                                   | 000758210 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500010                                   | 000758210 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09          | 1          | .50   | 4,088.00       | 12.00  | 16,296    |           | 32,760    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500011                                   | 000758220 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09          | 1-         | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500011                                   | 000758220 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09          | 1          | .50   | 4,088.00       | 12.00  | 16,296    |           | 32,760    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500013                                   | 000758240 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 08          | 1-         | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500013                                   | 000758240 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 08          | 1          | .50   | 3,902.00       | 12.00  | 15,555    |           | 31,269    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500014                                   | 000758250 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 08          | 1-         | 1.00- | 3,902.00       | 24.00- | 29,125-   |           | 64,523-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |
| 8500014                                   | 000758250 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 08          | 1          | .50   | 3,902.00       | 12.00  | 15,555    |           | 31,269    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                 |            |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 090 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 8500015                                   | 000758260 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8500015                                   | 000758260 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 02              | 1   | .50   | 2,990.00       | 12.00  | 11,919    |           | 23,961    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8500017                                   | 000758280 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8500017                                   | 000758280 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 02              | 1   | .50   | 2,990.00       | 12.00  | 11,919    |           | 23,961    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8500018                                   | 000758290 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 02              | 1-  | 1.00- | 2,990.00       | 24.00- | 22,317-   |           | 49,443-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8500018                                   | 000758290 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 02              | 1   | .50   | 2,990.00       | 12.00  | 11,919    |           | 23,961    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8600001                                   | 000758310 | 060-09-05-10000 | 090 0 PF           | AMG C6296 AP | 20 09               | 1-  | 1.00- | 4,724.00       | 24.00- | 35,260-   |           | 78,116-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8600001                                   | 000758310 | 060-09-05-10000 | 090 0 PF           | AMG C6296 AP | 20 09               | 1   | .50   | 4,724.00       | 12.00  | 18,832    |           | 37,856    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2020/06/30 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8600003                                   | 000758330 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8600003                                   | 000758330 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09              | 1   | .25   | 4,088.00       | 6.00   | 8,148     |           | 16,380    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8600006                                   | 000758470 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8600006                                   | 000758470 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09              | 1   | .25   | 4,088.00       | 6.00   | 8,148     |           | 16,380    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8600007                                   | 000758490 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8600007                                   | 000758490 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09              | 1   | .25   | 4,088.00       | 6.00   | 8,148     |           | 16,380    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8600008                                   | 000758500 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09              | 1-  | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |
| 8600008                                   | 000758500 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09              | 1   | .25   | 4,088.00       | 6.00   | 8,148     |           | 16,380    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                     |     |       |                |        |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 090 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE   | BUDGET<br>RATE | MOS    | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 8600009                                   | 000758520 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8600009                                   | 000758520 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09 1                | .25   | 4,088.00       | 6.00   | 8,148     |           | 16,380    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8600010                                   | 000758530 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8600010                                   | 000758530 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09 1                | .25   | 4,088.00       | 6.00   | 8,148     |           | 16,380    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8600011                                   | 000758540 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8600011                                   | 000758540 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09 1                | .25   | 4,088.00       | 6.00   | 8,148     |           | 16,380    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8600013                                   | 000758560 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09 1-               | 1.00- | 4,088.00       | 24.00- | 30,513-   |           | 67,599-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8600013                                   | 000758560 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 09 1                | .25   | 4,088.00       | 6.00   | 8,148     |           | 16,380    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8600014                                   | 000758570 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 05 1-               | 1.00- | 3,397.00       | 24.00- | 25,355-   |           | 56,173-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8600014                                   | 000758570 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 05 1                | .25   | 3,397.00       | 6.00   | 6,771     |           | 13,611    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8600015                                   | 000758580 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 04 1-               | 1.00- | 3,240.00       | 24.00- | 24,183-   |           | 53,577-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8600015                                   | 000758580 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 04 1                | .25   | 3,240.00       | 6.00   | 6,458     |           | 12,982    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8600016                                   | 000758590 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 03 1-               | 1.00- | 3,121.00       | 24.00- | 23,295-   |           | 51,609-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8600016                                   | 000758590 | 060-09-05-10000 | 090 0 PF           | AMG C6710 AP | 16S 03 1                | .25   | 3,121.00       | 6.00   | 6,221     |           | 12,505    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8800001                                   | 000758780 | 060-09-05-10000 | 090 0 PF           | AMG C6296 AP | 20 09 1-                | 1.00- | 4,724.00       | 24.00- | 35,260-   |           | 78,116-   |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |
| 8800001                                   | 000758780 | 060-09-05-10000 | 090 0 PF           | AMG C6296 AP | 20 09 1                 | .25   | 4,724.00       | 6.00   | 9,416     |           | 18,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2019/12/31 |           |                 |                    |              |                         |       |                |        |           |           |           |           |             |

01/16/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-09-00 090 Intellectual & Devlp

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO   | ORG STRUC       | F POS                | CLASS     | COMP                 | RNG | S<br>T P | POS<br>CNT | FTE    | BUDGET<br>RATE | MOS     | GF<br>SAL | OF<br>SAL | FF<br>SAL  | LF<br>SAL | T<br>R<br>K |
|-----------------|-----------|-----------------|----------------------|-----------|----------------------|-----|----------|------------|--------|----------------|---------|-----------|-----------|------------|-----------|-------------|
| 9400002         | 000802280 | 060-09-05-10000 | 090 0 PF             | NMG C6208 | AP                   | 30  | 04       | 1-         | 1.00-  | 6,983.00       | 24.00-  | 52,121-   |           | 115,471-   |           |             |
|                 |           |                 | EST DATE: 2019/07/01 |           | EXP DATE: 2020/06/30 |     |          |            |        |                |         |           |           |            |           |             |
| 9400002         | 000802280 | 060-09-05-10000 | 090 0 PF             | NMG C6208 | AP                   | 30  | 04       | 1          | .50    | 6,983.00       | 12.00   | 27,837    |           | 55,959     |           |             |
|                 |           |                 | EST DATE: 2019/07/01 |           | EXP DATE: 2020/06/30 |     |          |            |        |                |         |           |           |            |           |             |
| 9400010         | 000802360 | 060-09-05-10000 | 090 0 PF             | AMG C6710 | AP                   | 16S | 09       | 1-         | 1.00-  | 4,088.00       | 24.00-  | 30,513-   |           | 67,599-    |           |             |
|                 |           |                 | EST DATE: 2019/07/01 |           | EXP DATE: 2020/06/30 |     |          |            |        |                |         |           |           |            |           |             |
| 9400010         | 000802360 | 060-09-05-10000 | 090 0 PF             | AMG C6710 | AP                   | 16S | 09       | 1          | .50    | 4,088.00       | 12.00   | 16,296    |           | 32,760     |           |             |
|                 |           |                 | EST DATE: 2019/07/01 |           | EXP DATE: 2020/06/30 |     |          |            |        |                |         |           |           |            |           |             |
|                 |           |                 | 090                  |           |                      |     |          |            | 24.00- |                | 576.00- | 844,733-  |           | 2,028,715- |           |             |

01/16/19 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<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1018706                                   | 001359370 | 060-09-06-20000 | 106 0 PF           | MMC X0119 AP | 19 06               |     | .00 | 4,219.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018707                                   | 001359380 | 060-09-06-20000 | 106 0 PF           | OAH C0862 AP | 29 02               |     | .00 | 5,189.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018708                                   | 001359390 | 060-09-06-20000 | 106 0 PF           | MMN X0855 AP | 30 08               |     | .00 | 7,942.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018709                                   | 001359400 | 060-09-06-20000 | 106 0 PF           | MMS X7006 AP | 31X 02              |     | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018710                                   | 001359410 | 060-09-06-20000 | 106 0 PF           | MMS X7010 AP | 35X 07              |     | .00 | 9,177.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018711                                   | 001359420 | 060-09-06-20000 | 106 0 PF           | MMS X7010 AP | 35X 09              |     | .00 | 10,121.00      | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018712                                   | 001359430 | 060-09-06-20000 | 106 0 PF           | MMS X7012 AP | 38X 09              |     | .00 | 11,696.00      | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 1018713                                   | 001359440 | 060-09-06-20000 | 106 0 PF           | MESNZ7014 AP | 40X 09              |     | .00 | 12,895.00      | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                     |     |     |                |     |           |           |           |           |             |
| 106                                       |           |                 |                    |              |                     |     | .00 |                | .00 |           |           |           |           |             |

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 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-09-00 118 Intellectual & Devlp

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS    | CLASS     | COMP | RNG | S<br>T POS<br>P CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|----------|-----------|------|-----|---------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017223                                   | 001344140 | 060-09-06-20000 | 118 0 LF | MMN X0856 | AP   | 32  | 02                  | .00 | 6,542.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 2021/06/30 |           |                 |          |           |      |     |                     |     |                |     |           |           |           |           |             |
| 1017224                                   | 001344150 | 060-09-06-20000 | 118 0 LF | OAH C0872 | AP   | 30  | 02                  | .00 | 5,442.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/10/01 EXP DATE: 2021/06/30 |           |                 |          |           |      |     |                     |     |                |     |           |           |           |           |             |
| 1017225                                   | 001344160 | 060-09-06-20000 | 118 0 PF | OAH C0870 | AP   | 23  | 02                  | .00 | 3,918.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/10/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |                     |     |                |     |           |           |           |           |             |
| 1017226                                   | 001344170 | 060-09-06-20000 | 118 0 PF | MMN X1488 | IP   | 32  | 08                  | .00 | 9,082.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |                     |     |                |     |           |           |           |           |             |
| 1017227                                   | 001344180 | 060-09-06-20000 | 118 0 PF | OAH C0862 | AP   | 29  | 02                  | .00 | 5,189.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |          |           |      |     |                     |     |                |     |           |           |           |           |             |
|   |           |                 |          |           |      |     |                     | 118 | .00            | .00 |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 126 Intellectual & Devlp

| POSITION<br>NUMBER   | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP   | CLASS COMP   | S<br>T POS<br>RNG P | CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|----------------------|-----------|-----------------|----------------------|--------------|---------------------|-----|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017228              | 001344300 | 060-09-06-20000 | 126 0 PF             | OAH C0872 AP | 30 02               |     | .00 | 5,442.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 |           |                 | EXP DATE: 9999/01/01 |              |                     |     |     |                |     |           |           |           |           |             |
|                      |           |                 | 126                  |              |                     |     | .00 |                | .00 |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|-----------------|--------------|-------------------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1017229                                   | 001344340 | 060-09-05-20000 | 129 0 PF        | OAH C6630 AP | 21 02 1                 | .13  | 3,565.00       | 3.00  | 5,347     |           | 5,348     |           |             |
| EST DATE: 2021/04/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1017230                                   | 001344390 | 060-09-05-20000 | 129 0 PF        | OAH C6630 AP | 21 02 1                 | .25  | 3,565.00       | 6.00  | 10,695    |           | 10,695    |           |             |
| EST DATE: 2021/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1017231                                   | 001344460 | 060-09-05-20000 | 129 0 PF        | OAH C6630 AP | 21 02 1                 | .38  | 3,565.00       | 9.00  | 16,042    |           | 16,043    |           |             |
| EST DATE: 2020/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1017232                                   | 001344510 | 060-09-05-20000 | 129 0 PF        | OAH C6630 AP | 21 02 1                 | .50  | 3,565.00       | 12.00 | 21,390    |           | 21,390    |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1017233                                   | 001344540 | 060-09-05-20000 | 129 0 PF        | OAH C6630 AP | 21 02 1                 | .63  | 3,565.00       | 15.00 | 26,737    |           | 26,738    |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1017234                                   | 001344580 | 060-09-05-20000 | 129 0 PF        | OAH C6630 AP | 21 02 1                 | .75  | 3,565.00       | 18.00 | 32,085    |           | 32,085    |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1017235                                   | 001344620 | 060-09-06-20000 | 129 0 PF        | OAH C0872 AP | 30 02 1                 | .88  | 5,442.00       | 21.00 | 57,141    |           | 57,141    |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1017236                                   | 001344660 | 060-09-05-20000 | 129 0 PF        | OAH C6630 AP | 21 02 1                 | 1.00 | 3,565.00       | 24.00 | 42,780    |           | 42,780    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1017237                                   | 001344710 | 060-09-05-20000 | 129 0 PF        | OAH C0107 AP | 17 02 1                 | 1.00 | 2,994.00       | 24.00 | 35,928    |           | 35,928    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1017238                                   | 001344750 | 060-09-05-20000 | 129 0 PF        | OAH C0104 AP | 15 02 1                 | 1.00 | 2,766.00       | 24.00 | 33,192    |           | 33,192    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
| 1017239                                   | 001344780 | 060-09-05-20000 | 129 0 PF        | MMS X7004 AP | 28X 02 1                | 1.00 | 5,127.00       | 24.00 | 61,524    |           | 61,524    |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |                         |      |                |       |           |           |           |           |             |
|   |           |                 |                 |              | 129                     |      | 11             | 7.52  | 180.00    | 342,861   |           | 342,864   |             |

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| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|---------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
|   |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017240                                   | 001344870 | 060-09-06-20000 | 133 0 LF           | OAH C0861 AP | 27 02               | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/07/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017241                                   | 001344990 | 060-09-06-20000 | 133 0 LF           | OAH C6685 AP | 28 02               | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/07/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017242                                   | 001345010 | 060-09-06-20000 | 133 0 LF           | OAH C0861 AP | 27 02               | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017243                                   | 001345110 | 060-09-06-20000 | 133 0 LF           | OAH C0861 AP | 27 02               | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017244                                   | 001345130 | 060-09-06-20000 | 133 0 LF           | OAH C0861 AP | 27 02               | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017245                                   | 001345140 | 060-09-06-20000 | 133 0 LF           | OAH C6685 AP | 28 02               | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017246                                   | 001345150 | 060-09-06-20000 | 133 0 LF           | OAH C0861 AP | 27 02               | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017247                                   | 001345160 | 060-09-06-20000 | 133 0 LF           | OAH C0861 AP | 27 02               | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017248                                   | 001345170 | 060-09-06-20000 | 133 0 LF           | OAH C0861 AP | 27 02               | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017249                                   | 001345180 | 060-09-06-20000 | 133 0 LF           | OAH C6685 AP | 28 02               | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017250                                   | 001345190 | 060-09-06-20000 | 133 0 LF           | OAH C0861 AP | 27 02               | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017251                                   | 001345200 | 060-09-06-20000 | 133 0 LF           | OAH C0861 AP | 27 02               | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017252                                   | 001345210 | 060-09-06-20000 | 133 0 LF           | OAH C0861 AP | 27 02               | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017253                                   | 001345220 | 060-09-06-20000 | 133 0 LF           | OAH C0861 AP | 27 02               | .00 | 4,727.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017254                                   | 001345230 | 060-09-06-20000 | 133 0 LF           | OAH C6685 AP | 28 02               | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |
| 1017255                                   | 001345240 | 060-09-06-20000 | 133 0 LF           | OAH C6685 AP | 28 02               | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                     |     |                |     |           |           |           |           |             |

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PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T POS<br>RNG P CNT | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017256                                   | 001345250 | 060-09-06-20000 | 133 0 LF           | OAH C0104 AP | 15 02                   | .00 | 2,766.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
| 1017257                                   | 001345260 | 060-09-06-20000 | 133 0 LF           | MMS X7006 AP | 31X 02                  | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 2021/06/30 |           |                 |                    |              |                         |     |                |     |           |           |           |           |             |
|   |           |                 | 133                |              |                         | .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: 060-09-00 138 Intellectual &amp; Devlp

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | S<br>T POS<br>RNG P | CLASS COMP | FTE | BUDGET<br>RATE | MOS | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|---------------------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 1017258                                   | 001345270 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017259                                   | 001345280 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017260                                   | 001345290 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017261                                   | 001345300 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017262                                   | 001345310 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017263                                   | 001345320 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017264                                   | 001345430 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017265                                   | 001345330 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/07/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017266                                   | 001345480 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017267                                   | 001345520 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017268                                   | 001345550 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/04/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017269                                   | 001345580 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017270                                   | 001345620 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017271                                   | 001345640 | 060-09-06-20000 | 138 0 PF           | OAH C6685 AP 28 02  |            | .00 | 4,950.00       | .00 |           |           |           |           |             |
| EST DATE: 2020/01/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017272                                   | 001345690 | 060-09-06-20000 | 138 0 PF           | MMS X7006 AP 31X 02 |            | .00 | 5,937.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |
| 1017273                                   | 001345700 | 060-09-06-20000 | 138 0 PF           | OAH C0862 AP 29 02  |            | .00 | 5,189.00       | .00 |           |           |           |           |             |
| EST DATE: 2019/10/01 EXP DATE: 9999/01/01 |           |                 |                    |                     |            |     |                |     |           |           |           |           |             |

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF: 060-09-00 138 Intellectual & Devlp

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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 |
|----------------------|-----------|----------------------|----------|-----------|------|-----|-----|--------|-------------|---------|------------|------------|-------------|--------|-------|
| 1017274              | 001345720 | 060-09-06-20000      | 138 0 PF | OAH C6685 | AP   | 28  | 02  | .00    | 4,950.00    | .00     |            |            |             |        |       |
| EST DATE: 2019/10/01 |           | EXP DATE: 9999/01/01 |          |           |      |     |     |        |             |         |            |            |             |        |       |
|                      |           |                      | 138      |           |      |     |     | .00    |             | .00     |            |            |             |        |       |
|                      |           |                      |          |           |      |     | 12  | 15.48- |             | 372.00- | 933,907    | 3,008,182- |             |        |       |
|                      |           |                      |          |           |      |     | 443 | 272.16 |             | 6527.00 | 62,411,027 | 358,609-   | 33,960,946- |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 138 Intellectual & Devlp

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS | CLASS | COMP | S<br>T<br>RNG P | POS<br>CNT | FTE    | BUDGET<br>RATE | MOS     | GF<br>SAL  | OF<br>SAL | FF<br>SAL   | LF<br>SAL | T<br>R<br>K |
|-----------------|---------|-----------|-------|-------|------|-----------------|------------|--------|----------------|---------|------------|-----------|-------------|-----------|-------------|
|                 |         |           |       |       |      |                 | 443        | 272.16 |                | 6527.00 | 62,411,027 | 358,609-  | 33,960,946- |           |             |